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## 6110 DEPARTMENT OF EDUCATION

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 5.6 million students from infants to adulthood. In 1996-97, \$33.6 billion will be spent from state, federal, and local property tax revenues for the State's public school pupils. In 1997-98, those expenditures are expected to increase to \$35.8 billion from such sources. These expenditures include teacher retirement costs, deferred maintenance and capital outlay, local miscellaneous and debt service funds, and bond interest and redemption shown in other parts of the Governor's Budget for an overall increase of \$2.2 billion between 1996-97 and 1997-98. The state administration aspects of the program are managed through eight branches of the department: the Executive Branch; the External Affairs Branch; the Finance, Technology, and Planning Branch; the Department Management Services Branch; the Curriculum and Instructional Leadership Branch; the Specialized Programs Branch; the Child, Youth, and Family Services Branch; and the Legal and Audits Branch.

The functions of the state staff in administering the programs described in this budget extend across six principal areas which include:

- Policy development and coordination—promulgating regulations, implementing statutes, interpreting legislative intent, developing program goals, and coordinating with other agencies within the executive and legislative branches.
- Curriculum and management assistance—assisting local educational agencies through the dissemination of information, conducting workshops and providing in-service training, and performing other leadership functions.
- Nutrition and distribution of USDA surplus donated food—assisting participating agencies in providing nutritious meals and nutrition education to children and adults.
- Program and plan review—assessing the quality of operating educational programs and ensuring that the programs adhere to implementation requirements.
- Regulatory action—resolving compliance issues identified through the program and plan review functions.
- Consumer protection—following up on and resolving parent, student, or community group complaints unresolved by local agencies.

The primary goal of the Superintendent and the department is to provide education policy direction to local school districts, and to work with the educational community to improve academic performance. Major objectives of the department include working to: (a) provide sufficient time for learning to occur and to ensure that available time is used well; (b) upgrade both the quality and quantity of the content of schooling; (c) upgrade the quality of the teaching force through training and other incentives; (d) provide for higher quality instructional leadership for districts and schools; and (e) promote safe and orderly learning environments for our schools.

### SUMMARY OF PROGRAM

REQUIREMENTS		95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
10	Instruction .....	1,199.6	1,207.1	1,257.7	\$24,809,399	\$26,595,860	\$28,586,550
20	Instructional Support .....	249.3	362.4	362.4	1,434,528	1,294,120	1,231,120
30	Special Programs .....	287.9	317.1	317.1	1,737,938	1,902,837	2,104,941
41	Executive Management and Special Services .....	59.8	65.6	65.6	12,409	14,732	14,604
42	Department Management and Administrative Services .....	294.1	312.8	312.8	23,212	25,044	27,060
	Distributed Department Management and Administrative Services .....	—	—	—	-23,212	-25,044	-27,060
95	Categorical Growth and Cola .....	—	—	—	—	67,831	67,831
98	State-Mandated Local Program .....	—	—	—	235,104	104,960	119,726
50000	Unscheduled .....	—	—	—	—	—	—
TOTALS, PROGRAMS .....		2,090.7	2,265.0	2,315.6	\$28,229,378	\$29,980,340	\$32,124,772
0001	General Fund <sup>1</sup> .....				16,190,851	17,801,686	19,209,223
0087	School Safety Special Account .....				3,000	3,000	3,160
	Less funding provided by the General Fund .....				-3,205	-3,000	-2,970
0140	California Environmental License Plate Fund .....				800	—	—
0178	Driver Training Penalty Assessment Fund .....				972	989	1,094
0231	Cigarette and Tobacco Products Surtax Fund—Health Education Account .....				16,741	43,044	35,407
0236	Cigarette and Tobacco Products Surtax Fund—Unallocated Account .....				313	—	—
0342	State School Fund .....				11,939	10,524	10,524
0344	State School Building Lease-Purchase Fund .....				1,506	1,515	1,515
0349	Educational Telecommunication Fund .....				—	—	10,040
	Less funding provided by the General Fund .....				—	—	-10,040
0465	Energy Resources Program .....				—	800	800
0655	Education Technology Trust Fund .....				—	5,250	—
0687	Donated Food Revolving Fund .....				8,138	9,117	9,117
0814	California State Lottery Education Fund .....				691,527	582,006	581,994
0890	Federal Trust Fund .....				2,558,333	2,657,808	3,134,306
0942	Special Deposit Fund .....				2,065	2,223	2,214
0975	California Public School Library Protection Fund .....				360	360	360
0986	Local Property Tax Revenue .....				8,652,899	8,783,453	9,079,073
0995	Reimbursements .....				93,139	81,565	58,954
Total of Fund Source Entries .....					\$28,229,378	\$29,980,340	\$32,124,772

<sup>1</sup> Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the following RECONCILIATION(S) WITH APPROPRIATIONS.

## 6110 DEPARTMENT OF EDUCATION—Continued

## 10 INSTRUCTION

## Program Objectives Statement

This program provides direct educational services to children and adults in the State's public elementary and secondary school system. The following elements are included in this program:

- 10.10—School Apportionments: School apportionments supplement local resources to fund general education programs.
- 10.25—Class Size Reduction and Language Arts Enrichment: This element provides incentive funding for school districts to implement class size reduction programs in grades K–3 and 9–12, and for language arts enrichment in grades 1–3.
- 10.30—Other Compensatory Programs: Components within this element are Migrant Education, Demonstration Programs in Intensive Instruction, California Indian Education Centers, Education for Homeless Children, Federal ESEA Title I, and Economic Impact Aid.
- 10.40—Special Bilingual Programs: The needs of limited-English-proficient students are addressed through direct local assistance to school districts and indirectly through state administration of curriculum, management, and policy-oriented activities.
- 10.50—Adult Education: Adults are served by public high school and unified districts for citizenship training and to improve literacy skills, employability, parenting abilities and also meet the special needs of individuals such as the disabled, older persons and non- and limited-English speaking adults.
- 10.60—Special Education Programs for Exceptional Children: Under federal and state law, individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either through local education agencies or by the State Special Schools operated by the Department of Education (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind). The special schools provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities. Other specific Special Education programs include the Clearinghouse for Specialized Media Technology, California State Deaf/Blind Services, the State Administrative component, and distribution of Local Assistance funds, including General Fund for the Master Plan for Special Education and Federal funds from the Federal Individuals with Disabilities Education Act (20 USC 1400 et seq.).
- 10.70—Vocational education offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.
- 10.80—Special Instructional Programs: Includes Gifted and Talented Education, Driver Training, and University and College Opportunity programs.
- 10.90—Elementary and Secondary Education Act Title VI. Funds are used to support and encourage school reform and educational innovation in areas such as the use of technology; the acquisition and use of instructional materials; and for programs that include promising educational reform practices, improve the higher order thinking skills of disadvantaged youth, combat illiteracy, and meet the educational needs of gifted and talented children.

## Major Budget Adjustment Proposed for 1995–96

## GENERAL FUND

The following is a one-time augmentation to satisfy the 1995–96 Proposition 98 funding requirement:

- \$6.4 million for a model program for at-risk youth.

## Major Budget Adjustment Proposed for 1996–97

## GENERAL FUND

The following augmentation is made to satisfy the 1996–97 Proposition 98 funding requirement:

- \$304.2 million for school district equalization and deficit reduction.
- \$140 million from current-year savings from the Class Size Reduction Program, and \$11 million from other Proposition 98 sources to provide a total of \$151 million in additional grants for the Class Size Reduction Facilities Funding Program pursuant to pending legislation.

## Major Budget Adjustments Proposed for 1997–98

## GENERAL FUND

- \$311.9 million in local assistance to continue school district equalization and deficit reduction funding provided pursuant to Chapter 203, Statute of 1996.
- \$160.1 million in local assistance to fully fund the base Class Size Reduction Program (K–3).
- \$296.8 million in local assistance to expand the Class Size Reduction Program (K–3) to fully implement the program in all grades Kindergarten through three.
- \$452.1 million statutory growth funding for apportionments (\$438.6 million for school districts and \$13.5 million for county offices of education).
- \$628.8 million for a cost-of-living adjustment (\$495.5 for school districts, \$12.4 million for county offices of education, \$76.4 million for special education, \$13.4 million for child development, and \$31.1 million for Class Size Reduction).
- \$97.1 million shift of all funds for voluntary integration programs into court-ordered integration (for districts with such programs) and into Economic Impact Aid (for districts without court orders).
- \$74.5 million for growth in the Special Education Program.
- \$76.7 million for Special Education funding-reform legislation or growth.
- \$3.7 million for summer school growth.
- \$1.4 million to rewrite and update the principal apportionment automated system.
- \$107,000 and 1.0 position for state operations to provide support for the Class Size Reduction Program (K–3).

The following are one-time augmentations from the Proposition 98 Reversion Account:

- \$5.0 million for continued funding of the Single Gender Academy Program.
- \$2.2 million augmentation to provide a total of \$3.9 million for the full-year costs of a Longer Year Pilot Program.

**6110 DEPARTMENT OF EDUCATION—Continued****OTHER FUNDS**

- \$52.7 million in federal funds for Title I, Elementary and Secondary Education Act (ESEA), for compensatory education for disadvantaged youth.
- \$235,000 in federal funds for Title I, ESEA, for the Homeless Education Program.
- \$4.0 million in federal funds for Title VI, ESEA, block grant.
- \$14.4 million in federal funds for the Emergency Immigrant Education and Foreign Language Assistance Programs.
- \$173,000 in federal funds and 1.0 position for state operations in the School/Parent Partnership Unit to develop information and training for parents on assessments, standards, and reading and mathematics curriculum.
- \$266,000 in federal funds and 1.0 position to establish pilot programs to provide school linked services to middle school students.
- \$1.4 million in federal funds and five positions for state operations to increase Special Education accountability and compliance with federal laws.

10.10—Education Code—Article 3 (commencing with Section 2550) of Chapter 12 of Part 2, Article 8 (commencing with Section 8152) of Chapter 1 of Part 6, Article 10 (commencing with Section 41850) of Chapter 5 of Part 24, Article 2 (commencing with Section 42238), Article 4 (commencing with Section 42280) and Article 4.5 (commencing with Section 42290) of Chapter 7 of Part 24, Section 45023.4, Article 8 (commencing with Section 46200) of Chapter 2 of Part 26, Part 26.8 (commencing with Section 47600), Article 3 (commencing with Section 48660) of Chapter 4 of Part 27, Article 11 (commencing with Section 49550) of Chapter 9 of Part 27, Article 1 (commencing with Section 52300) of Chapter 9 of Part 28 and Chapter 1131, Statutes of 1985, Article 1 (commencing with Section 14000) of Chapter 1 of Part 9, Chapter 2 (commencing with Section 41200) of Part 24, and Article 9 (commencing with Section 54760) of Chapter 9 of Part 29.

10.25—Chapter 6.8 (commencing with Section 52080) and Chapter 6.9 (commencing with Section 52100) of Part 28 of the Education Code.  
 10.30—PL 89-10 (1965), as amended by PL 89-750 (1966) and PL 95-561 (1978); PL 97-35 as amended by PL 98-211 as amended by PL 100-297; Education Code, Sections 62000.1 to 62000.5 inclusive. Title V, PL 88-452, as amended by PL 93-644. PL 95-561 (ESEA, Title II). Education Code Sections 54020–54041. Education Code Sections 41601, 41602, 51769, 58600–58605. Article 6 (commencing with Section 33280) of Chapter 3 of Part 20 and Chapter 6.5 (commencing with Section 52060) of Part 28 of the Education Code. PL 98-151. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

10.40—ESEA Title VII; Title IV, Civil Rights Act of 1965; Education Code Sections 52161–52178.5, 54000–54002, and 56001; Emergency Immigrant Education Assistance Program (PL 98-151); Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

10.50—PL 91-230; AB 8/1979. Education Code, Division 4, Part 28, Chapter 10 (commencing with Section 52500).

10.60—PL 94-142, PL 99-457; Education Code, Part 30 (commencing with Section 56000), Part 32 (commencing with Section 59000), and Sections 60313 and 60314.

10.70—Education Code, Sections 8000–8156 and Division 4, Part 28, Chapter 9 (commencing with section 52300). Job Training Partnership Act of 1982 (PL 97-300) as amended by the Job Training Reform Amendment of 1992 (PL 102-367). Carl D. Perkins Vocational and Applied Technology Education Act of 1990 (PL 101-392). Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

10.80—Education Code Sections 52200–52208; Article 12, Sections 35210, 35211, 35229, 41304–41308, 45053, 51850–51853 and Article 9 (commencing with Section 54760) of Chapter 9 of Part 29.

**TABLE 1****Revenue Limit Apportionments**

District Revenue Limit <sup>1</sup> .....	\$17,414,430	\$18,826,187	\$19,756,509
Less Local Revenue <sup>2</sup> .....	8,127,144	8,268,860	8,555,797
Total District Revenue Limit State Share <sup>3</sup> .....	\$9,287,286	\$10,557,327	\$11,200,712
County Office of Education Revenue Limit .....	369,003	414,428	440,373
Less Local Revenue <sup>2</sup> .....	234,543	240,010	249,308
Total County Office Revenue Limit State Share .....	\$134,460	\$174,418	\$191,065
TOTAL K–12 REVENUE LIMIT—STATE SHARE .....	\$9,421,746	\$10,731,745	\$11,391,777

<sup>1</sup> K–12 District Revenue Limit includes funding for general purposes, meals for needy pupils, continuation schools, and necessary small schools.

<sup>2</sup> Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, "miscellaneous income," and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county office special education programs and the share of property taxes that do not offset the state portion of revenue limits.

<sup>3</sup> K–12 District Revenue Limit does not include revenues from the State Lottery.

**20 INSTRUCTIONAL SUPPORT****Program Objectives Statement**

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10—Curriculum Services: Provides materials and resources for curriculum planning and development in language arts, math, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools.

20.20—Instructional Materials Management and Distribution: Assists in the state development of curriculum frameworks and evaluation of instructional resources.

20.30—Administrative Services to Local Educational Agencies: The department provides leadership, guidance and technical expertise to schools to manage and improve operations and more efficiently use scarce resources, in addition to publishing specified documents.

20.40—Supplementary Program Services: Identifies, develops and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative/educational options. Examples include Independent Study, Library Services, Sex Equity in Education, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, Compliance and Consolidated Programs, Specialized Secondary Programs, and the Drop Out Prevention Program.

**6110 DEPARTMENT OF EDUCATION—Continued**

20.60—Improving School Effectiveness: The following components are for improvement of educational quality—Healthy Start, School Leadership, Math Renaissance, California Science Implementation Network, School Crime Report, School/Law Enforcement Partnership, Gang Risk Intervention Program, Conflict Resolution, School Violence Reduction Program, Targeted Truancy and Public Safety Program, School Improvement, Goals 2000, Charter Schools, Administrator Training, Family-School Partnerships, Eisenhower Staff Development Program, Beginning Teacher Support and Assessment, Bilingual Teacher Training, Readers for Blind Teachers, Regional Science Resource Centers, Geography Education, Teaching Improvement, Superintendent's Title VI Priority Projects and Intersegmental Relations.

20.70—Assessments: Includes the student assessment program which provides incentive funding to districts for local assessments in grades 2 through 10; develops Career-Technical Assessments; provides end-of-course Golden State Examination awards and Golden State Seal Merit Diplomas; and when fully implemented will provide statewide assessments in grades 4, 5, 8 and 10.

**Major Budget Adjustments Proposed for 1995–96****GENERAL FUND**

The following are one-time augmentations to satisfy the 1995–96 Proposition 98 funding requirement:

- \$6 million for development of the statewide test instrument for the California Assessment of Academic Achievement Program.
- \$5 million augmentation to provide a total of \$9 million for the Standardized Account Code Structure.
- \$2 million for a regional telecommunications project.
- \$50 million to initiate the first year of funding for the High School Education Technology Incentive Grant Program. \$5 million of this funding is from the Proposition 98 Reversion Account.

**Major Budget Adjustments Proposed for 1996–97****OTHER FUNDS**

- \$5.2 million from the Education Technology Trust Fund for staff development grants to accompany \$29.4 million in grants to school districts for technology infrastructure provided by the School Facilities Aid Program.
- \$1.2 million in federal funds for an increase in the federal Public Charter Schools grant.

**Major Budget Adjustments Proposed for 1997–98****GENERAL FUND**

- \$26.4 million decrease in local assistance and \$129,000 decrease in state operations (operational expense and equipment only) to reflect end of SB 1274 School Restructuring Demonstration Grant Pilot Program.
- \$50,000 for state operations support for the Statewide Pupil Assessment Review Panel.
- \$100,000 for state operations support for the Golden State Seal Merit Diploma.
- \$1.7 million for increased participation in the Golden State Examination Program.
- \$3.1 million for increased participation in the Pupil Testing Incentive Program.
- \$350,000 decrease to eliminate one-time funding for the Career Technical Assessment Program.
- \$233,000 decrease to eliminate funding for support of the work of the Commission on Academic Content and Performance Standards; all funds for this support are budgeted in 6115-001-001.
- \$10.2 million to expand the Beginning Teacher Support and Assessment Program including \$10.0 million for local assistance and \$150,000 and 1.5 positions for state operations.
- \$1.0 million for local assistance to support the start-up of a regional technology center at the San Diego County Office of Education.
- \$10.0 million for the California Student Information System.
- \$500,000 for an interactive data base to collect and compare school district data.
- \$221,000 and two positions to assist local education agencies in financial distress.
- \$235,000 and one position for the Community Day School Program.
- \$125,000 and one position for a School Library Consultant.
- \$99,000 and one position to review school district reorganization proposals.
- \$1.0 million to expand the AVID (Advancement via Individual Determination) Program.

**OTHER FUNDS**

- \$94.6 million for local assistance and state operations from federal Goals 2000 funding for the following purposes:
  - \$15.2 million for local assistance to fund Goals 2000 local improvement plans.
  - \$500,000 for state operations for the Department of Education to administer the local improvement grants.
  - \$57.5 million for local assistance and state operations to continue and expand the current reading initiative, including:
    - \$5.6 million for reading skills development for teachers in grades K–3;
    - \$46.4 million for reading skills development for teachers in grades 4–8;
    - \$4.0 million for pre-service preparation of K–3 teachers;
    - \$500,000 for the Department of Education to develop reading documents and handbooks;
    - \$293,000 for the Department of Education to publish and distribute curriculum frameworks;
    - \$660,000 for transfer to the Commission on Teacher Credentialing to complete development of an assessment of teachers' reading competency.
  - \$2.4 million to continue implementation of the Mathematics Task Force of which \$2 million is for local assistance and \$390,000 and one position is for state operations.
  - \$1.4 million for transfer to the Commission on Academic Content and Performance Standards to assist this body to complete its work.
  - \$10 million for the California Donated Computer Program.
  - \$2.1 million for the Family/School Partnerships Program of which \$1.5 million is for local assistance and \$562,000 is for state operations including three positions.
  - \$200,000 for transfer to the Office of Child Development and Education to strengthen administration of the Academic Volunteer and Mentor Service Program.
  - \$5 million for the Student Academic Partnership Program to provide college students to tutor elementary school pupils.
  - \$319,000 for the Department of Education to develop teacher training on the use of standards in curriculum, instruction and assessments.
- \$3.2 million in federal funds for ESEA, Title II, for the Eisenhower Math-Science Teacher Training Program.
- \$100,000 from the Driver Training Penalty Assessment Fund for a new school bus for the Bus Driver Instructor Training Program.

**6110 DEPARTMENT OF EDUCATION—Continued**

- \$2.7 million in federal funds for an increase in the federal Public Charter Schools grant.
- \$10.8 million for an increase in the Adult Education Basic Grant which includes \$10.3 million for local assistance and \$542,000 and two positions for Adult Education.
- \$6.9 million in federal funds for an increase in the Safe and Drug-Free Schools grant.
- \$5 million in federal funds for an increase in the Vocational Education grant.

**Authority**

20.10—Education Code Sections 10900–10915, 13350–33352, 39617, 51202, 51210, 51220, 51222–51225, 51241–51242, 56702; California Administrative Code, Title 5, Education Code Sections 5531 and 10060. Education Code Sections 1299, 10202, 44872, 49060–49071, 49400–49403, 49406–49408, 49420–49423, 49425, 49440–49444, 49450–49457, 49480, 49530, 51202–51204, 51210, 51240, 51260, 51262, 51550, 51820, 51880–51920, 60111, and 87439; California Administrative Code, Title 5, Education Code, Sections 590–596, 5505, 10001, 11800, and 11801; Health and Safety Code Sections 306–308.9, 3380–3389, 3400–3407, 3480–3488, Title 17, 6000–6075, Title IVC, Chapter 987/77, and Chapter 685/81. PL 94-142 as amended by PL 93-380, PL 94-482, and PL 95-207; Chapter 1257/77. Education Code Sections 8700–8760, 51202, 51210(c), 51211, and 51220(b). Education Code Sections 41920, 51870–51876; California Administrative Code, Title 5, Education, Sections 19500–19506, Chapter 94/82. Education Code Section 51202; Vehicle Code Section 2900. Education Code Sections 1242, 37103, 37228, 41707, 48200, 48400–48403, 48410, 48413, 48430–48434, 48436, 48438; SAB 1810.3, CAC, Title 5, 402, 406, 11000–11010. Education Code Sections 37600–37643, 41836; CAC, Title 5. Education Code Sections 37250, 51730–51731; CAC, Title 5 11470–11475. PL 94-482, Section 134(a), 12050–12053; Education Code 41020, 46013, 44670.3, 52015, 56193, 56194. Education Code Sections 1762, 44287, 44266, 52015. Education Code Sections 49060–49078. PL 95-207. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.20—Education Code Sections 60000–60249. Article 6 (commencing with Section 60350 of Chapter 2 of Part 33 of the Education Code. Chapter 15 (commencing with Section 53000) of Part 28 of the Education Code. Chapter 3.45 (commencing with Section 44755) is added to Part 25 of the Education Code. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.30—Education Code Sections 35700–35785, 37200, 39000–39675, 39800–39860, 40070, 42103.3, 46000–46618, 48200–48342, PL 91-874.

20.40—PL 95-561, Part C; PL 94-493; GPA, Section 422A; Education Code, Section 33522. Education Code Sections 58800–58805. Education Code Sections 48643–48644.5. Education Code Sections 52890, 52900–52904, 58550–58562. Education Code Sections 42920–429251. Title IX, Education Amendments of 1972. PL 95-561, PL 97-35. ESEA, Title VII; Civil Rights Act of 1965, Title IV; PL 95-561, Chapter 1425/74, 1496/74, 851/75, and 903/77. Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

20.60—AB 65, ESEA Title I, ESEA Title VI, PL 103-227, SB 620. Education Code—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29, Chapter 6 (commencing with Section 52000) of Part 28, Article 4.5 (commencing with Section 44279.2), Chapter 3.1 (commencing with Section 44670.1), Chapter 5 (commencing with Section 98200), Chapter 3.6 (commencing with Section 44770), Education Code Section 66010.7, Chapter 3.7 (commencing with Section 44780), Article 4 (commencing with Section 44490), Article 5 (commencing with Section 52180), Chapter 2 (commencing with Section 35294), Section 44925, Part 26.8 (commencing with Section 47600), Article 4 (commencing with Section 48700) of Chapter 4 of Part 27 and Chapter 2.5 (commencing with Section 32260). Chapter 5 of Part 6 (commencing with Section 8800).

20.70—Education Code Sections 5764.5, 5767.9, 6464.4, 33403, 33406, 41215, 44252, 48412, 52171.6, 52035, 56312, 56351, 56353, 56360, 56362, 60600–60604.9, 60700, 60701, 60730, 60731. PL 91-35, PL 97-35, PL 91-142.

20.80—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

**30 SPECIALIZED PROGRAMS****Program Objectives Statement**

Specialized Programs include the following elements:

30.10—Child Development: Provides a full range of child care and development services. Services provided include part-time and full-time child care and development, including supportive services, to children from low-income families and families with special needs. Several different program structures have been established over the years to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational and related experiences and services in part-day settings for pre-kindergarten (three- and four-year-old) children from low-income families; and parent education for the parents of eligible children. The objective is to ensure a child's later success in formal school programs. The Preschool Career Incentive Program provides funds for tuition and book scholarships for preschool teachers and aides to assist them in continuing their professional development toward the attainment of children's center permits.

30.20—Child Nutrition: Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and adults in non-residential adult day care centers serve nutritious meals by providing educational and technical assistance, federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, and the Nutrition Education and Training Program. Subsidies also are received from the State through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program and the Meal Supplement for Pregnant and Lactating Students Program.

30.50—Food Distribution: Makes surplus USDA donated food available to certain California public, private and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

**Major Budget Adjustments Proposed for 1996–97****OTHER FUNDS**

- \$2.6 million in federal funds from the new child care block grant to support child care expansion, including 3.0 new positions and \$2.0 million for data processing analysis and needs assessment associated with the new federal reporting requirements.
- \$31.1 million in federal funds from the new child care block grant which includes \$3.0 million for additional quality improvement activities and \$28.1 million for growth in Alternative Payment child care services which will provide care for an additional 11,250 children on an annual basis.

## 6110 DEPARTMENT OF EDUCATION—Continued

## Major Budget Adjustments Proposed for 1997–98

## GENERAL FUND

- \$10 million for full year costs of the state preschool and general child care program expansion initiated in the 1996 Budget Act.
- \$3 million to continue funding for center-based contractors formerly funded by federal grant carryover.
- \$781,000 for 9.0 new positions for workload increases in oversight and technical assistance to child care service contractors.
- \$13.1 million to help compensate child care and development contractors for increased costs associated with federal and state minimum wage increase requirements.
- \$678,000 for growth in state mandated child nutrition programs.
- \$15 million for new child care facilities to address expansions in child care services and to replace facilities lost to Class Size Reduction.

## OTHER FUNDS

- \$88.5 million in federal funds including \$86.1 million for local assistance and \$2.4 million for associated workload increases in state operations for child nutrition program entitlements.
- \$1.5 million in federal funds for child care state operations including continuation of 3.0 positions for data analysis and 10.0 new positions to support the expansion of child care services from the new block grant.
- \$97.9 million in federal funds for child care from the new block grant including continuation and growth in Alternative Payment direct services and growth in Extended Day Care services which provides child care for 19,460 children. Included in this amount is an additional \$6 million for quality improvement related activities, permanent funding for local child care planning councils, and \$20 million is reserved from the current year block grant increase for data processing improvements to meet new federal reporting requirements.

## Authority

30.10—Education Code, Part 6, Chapter 1.8, Chapter 1.9, Chapter 2.5 (commencing with Section 8170). CCDF PL 104-193, Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

30.20— PL 79-396, PL 89-642, PL 94-105, PL 95-166, and PL 995-627; Section 49550 of the Education Code; Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

30.50—PL 94-105, PL 95-113, PL 95-478 and PL 98-92; Chapter 196, Statutes of 1984.

TABLE 2

CATEGORICAL PROGRAMS, PROPOSITION 98<sup>1</sup>

(Includes Funding for Programs 10, 20 and 30)

## PROGRAMS INCLUDED IN THE MEGA-ITEM

	1995–96*	1996–97*	1997–98*
6110-191-0001 Administrator training .....	\$3,812	\$4,114	\$4,114
6110-167-0001 Agricultural Voc. Ed. ....	3,328	3,592	3,592
6110-151-0001 American Indian Education Centers.....	2,130	2,299	2,299
6110-191-0001 Beginning Teacher Support .....	5,118	7,524	17,524
6110-191-0001 Bilingual Teacher Training .....	1,298	1,401	1,401
6110-231-0001 Block Grant (per ADA) .....	135,663	67,832	67,832
6110-201-0001 Child Nutrition .....	53,948	58,225	58,225
6110-107-0001 Class Size Reduction (9–12).....	29,962	32,337	32,337
6110-114-0001 Court-ordered Desegregation.....	415,435	448,367	496,152
6110-146-0001 Demo Programs in Intensive Instruction.....	4,992	5,397	5,397
6110-120-0001 Dropout Prevention .....	15,970	17,293	17,293
6110-162-0001 Early Intervention for School Success .....	1,565	1,689	1,689
6110-121-0001 Economic Impact Aid.....	339,386	366,320	415,669
6110-181-0001 Educational Technology .....	46,594	50,600	50,600
6110-182-0001 Environmental Education.....	429	463	463
6110-119-0001 Foster Youth Programs.....	1,308	1,411	1,411
6110-124-0001 Gifted and Talented .....	37,753	50,746	50,746
6110-111-0001 Home to School Transportation.....	433,289	479,866	477,866
6110-180-0001 Institute for Computer Technology.....	414	447	447
6110-186-0001 Instructional Materials K–8 .....	112,750	121,530	121,530
6110-187-0001 Instructional Materials 9–12 .....	32,995	35,610	35,610
6110-197-0001 Intersegmental Staff Development .....	1,961	2,267	1,577
6110-191-0001 Mentor Teacher.....	68,213	73,621	73,621
6110-126-0001 Miller-Unruh Reading .....	26,928	29,063	29,063
6110-131-0001 Native American Indian Education.....	396	427	427
6110-119-0001 Opportunity Programs .....	6,834	7,376	7,376
6110-166-0001 Partnership Academies.....	4,595	8,016	8,016
6110-191-0001 Reader Services for the Blind .....	248	268	268
N/A School Based Management .....	825	890	890
6110-191-0001 School Dev. Plans and Resources .....	16,137	17,416	17,416
6110-116-0001 School Improvement K–6 .....	282,276	304,679	304,679
6110-116-0001 School Improvement, 7–12.....	51,632	55,724	55,724
6110-112-0001 School Restructuring .....	24,482	26,423	–
6110-119-0001 Specialized Secondary Program Grants.....	3,711	4,005	4,005
6110-118-0001 Student Voc. Ed. Organizations.....	91	98	98
6110-209-0001 Teacher Dismissal Apportionments.....	–	31	31
6110-109-0001 Tenth Grade Counseling.....	12,349	13,328	13,328
6110-115-0001 Voluntary Desegregation.....	86,293	97,134	–
6110-224-0001 Year Round Schools .....	58,197	62,811	62,811
Total Funding for Mega Programs.....	\$2,323,307	\$2,460,640	\$2,441,527

Number of Programs Inside the Mega-item for 1997–98=37

\* Dollars in thousands.

**6110 DEPARTMENT OF EDUCATION—Continued****PROGRAMS OUTSIDE THE MEGA-ITEM**

		<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
6110-156-0001	Adult Education .....	\$426,998	\$451,722	\$451,722
6110-158-0001	Adults in Correctional Facilities .....	13,401	13,976	13,976
6110-103-0001	Apprentice Program .....	8,256	8,256	8,256
Ch. 308/95	Block Grants (Inst Mat/Def Maint/Ed Tech/non-recurring costs)....	279,327	—	—
6110-196-0001	Child Development .....	461,180	516,927	556,434
6110-201-0001	Child Nutrition-School Breakfast .....	1,304	2,000	1,000
6110-234-0001	Class Size Reduction .....	—	771,000	1,228,000
6110-190-0001	Community Day Schools .....	—	52,593	52,593
6110-107-0001	County Office Oversight .....	—	3,250	3,750
6110-109-0001	Gang Risk Intervention .....	—	3,000	3,000
6110-200-0001	Healthy Start .....	19,000	59,000	49,000
6110-113-0001	Pupil Testing Program .....	23,467	29,647	39,599
6110-105-0001	ROCPs .....	250,138	271,694	271,694
6110-226-0001	School Law Enforcement/Partnership .....	1,948	4,481	4,481
6110-161-0001	Special Education .....	1,720,824	1,860,166	2,035,851
Total Funding for Programs Inside and Outside the Mega Item .....		\$5,529,150	\$6,508,352	\$7,160,883

<sup>1</sup> For 1995-96, the amounts shown are based upon actual allocations made by the Superintendent of Public Instruction pursuant to language in Item 6110-230-001 of the Budget Act of 1995. For 1996-97 and 1997-98 the amounts shown are estimates. Funding for these programs is contained in multiple budget bill items.

**41 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES****Program Objectives Statement**

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, the State Board of Education, deputies and assistants, as well as a centralized staff assigned to public information and external affairs, higher education, business and community liaison and legal services.

**Authority**

41—Article 9 (commencing with Section 54760) of Chapter 9 of Part 29 of the Education Code.

**42 DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES****Program Objectives Statement**

Department Management and Administrative Services provides effective management systems within the Department to ensure the delivery of responsive and accountable educational services to students in California.

**98 STATE-MANDATED LOCAL PROGRAMS****Program Objectives Statement**

The objective of this program is to provide funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated local programs.

**Major Budget Adjustments Proposed for 1997-98****GENERAL FUND**

- \$14.9 million in local assistance for mandate increases. Of this amount, \$12 million is for new mandates authorized pursuant to Ch. 748/96 and the balance is for various base adjustments per revised estimates.

**98 State-Mandated Local Programs**

		<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
Local Assistance:				
Ch. 486/75—Test Claims and Reimbursement Claims .....		\$2,497	\$4,072	\$4,166
Ch. 961/75—Collective Bargaining .....		28,678	29,619	31,224
Ch. 1253/75—Expulsion Transcripts .....		6	6	6
Ch. 1176/75—Immunization Records .....		2,080	2,142	3,308
Ch. 1347/75—Scoliosis Screening .....		1,146	1,680	1,950
Ch. 498/83—Exam Proctors .....		—	—	—
Ch. 498/83—Expulsion Reports .....		447	—	—
Ch. 498/83—Graduation Requirements .....		3,056	—	2,634
Ch. 498/83—Model Curriculum Standards .....		—	—	—
Ch. 498/83—Notice of Truancy .....		2,956	4,545	4,650
Ch. 498/83—Teacher Evaluators .....		22,266	—	—
Ch. 49/84—Civic Center Act .....		—	—	—
Ch. 1011/84—Juvenile Court Records .....		49	125	128
Ch. 1107/84—Removal of Chemicals .....		3,275	1,472	1,506
Ch. 1607/84—School Crimes Reporting .....		929	1,132	1,158
Ch. 1659/84—Emergency Procedures .....		1,064	1,096	1,121
Ch. 1675/84—School Testing—Physical Fitness .....		570	587	601
Ch. 641/86—Open Meetings Act Notices .....		407	1,419	1,452

\* Dollars in thousands.



## 6110 DEPARTMENT OF EDUCATION—Continued

	1995-96*	1996-97*	1997-98*
Ch. 416/91—Iraq-Kuwait Military Duty .....	—	—	—
Ch. 818/91—AIDS Prevention Instruction .....	\$1,375	\$2,616	\$3,856
Ch. 1398/74—PERS Unused Sick Leave Credit .....	2,725	2,807	2,872
Ch. 1107/78—PERS Increased Pension .....	4,938	—	—
Ch. 1036/79—PERS Benefits .....	1,435	—	—
Ch. 799/80—PERS Death Benefits .....	658	678	694
Ch. 1036/79—STRS Rate Increase .....	39,903	41,809	45,018
Ch. 1286/80—STRS COLA .....	14,037	7,354	—
Ch. 914/95—School Bus Safety .....	440	25	26
Ch. 914/95—Charter Schools .....	1,713	312	619
Ch. 965/77—Pupil Health Screenings .....	6,100	1,464	1,498
Ch. 1306/89—Notification of Teachers (Expulsion) .....	6,876	—	1,814
Ch. 965/77—Pupil Classroom Suspension Counseling .....	13,951	—	4,196
Ch. 172/86—Interdistrict attendance .....	4,398	—	961
Ch. 172/86—Interdistrict attendance (Parents Emp) .....	4,333	—	869
Ch. 161/93—Interdistrict attendance .....	8,331	—	2,170
Ch. 87/86—Schoolsite discipline Rules .....	4,465	—	1,229
Reserve for pending claims .....	50,000	—	—
Totals, Local Assistance .....	\$235,104	\$104,960 *	\$119,726

## SUMMARY BY OBJECT

## 1 STATE OPERATIONS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
PERSONAL SERVICES .....						
Authorized Positions (Equals Sch. 7A) .....	2,090.7	2,403.8	2,403.8	\$90,093	\$103,745	\$105,105
Total Adjustments .....	—	11.4	62.0	—	555	3,078
Estimated Salary Savings .....	—	-150.2	-150.2	—	-6,484	-6,569
Net Totals, Salaries and Wages .....	2,090.7	2,265.0	2,315.6	\$90,093	\$97,816	\$101,614
Staff Benefits .....	—	—	—	26,796	28,262	28,630
Totals, Personal Services .....	2,090.7	2,265.0	2,315.6	\$116,889	\$126,078	\$130,244
OPERATING EXPENSES AND EQUIPMENT .....				\$60,651	\$68,724	\$75,230
TOTALS, EXPENDITURES .....				\$177,540	\$194,802	\$205,474

## RECONCILIATION WITH APPROPRIATIONS

## 1 STATE OPERATIONS

## 0001 General Fund, Proposition 98

	1995-96*	1996-97*	1997-98*
APPROPRIATIONS .....			
006 Budget Act appropriation (State Special Schools) .....	\$25,358	\$25,752	\$25,906
Adjustment per Section 3.60 .....	394	154	—
Totals Available .....	\$25,752	\$25,906	\$25,906
Unexpended balance, estimated savings .....	-8	—	—
TOTALS, EXPENDITURES .....	\$25,744	\$25,906	\$25,906

## 0001 General Fund, Non-Proposition 98

	1995-96*	1996-97*	1997-98*
APPROPRIATIONS .....			
001 Budget Act appropriation (Support) .....	\$28,335	\$31,247	\$32,895
002 Budget Act appropriation (Conflict Resolution) for transfer to the School Safety Account .....	45	—	—
Revised expenditure authority per Education Code Section 32236 .....	100	—	—
002 Budget Act appropriation (School Violence Reduction Program) .....	—	—	90
003 Budget Act appropriation (Standardized Account Code Structure) .....	—	601	824
004 Budget Act appropriation (School Crime Report) .....	—	1,221	1,222
005 Budget Act appropriation (State Special Schools) .....	22,046	22,377	22,507
007 Budget Act appropriation (Instructional Materials Management and Distribution) .....	—	100	100
008 Budget Act appropriation (State Special Schools Transportation) .....	436	436	436
009 Budget Act appropriation (SPI Reading Task Force) .....	—	422	82
011 Budget Act appropriation (Principal Apportionments) .....	—	—	1,440
013 Budget Act appropriation (Audit Resources) .....	—	475	475
015 Budget Act appropriation (Instructional Materials) for transfer to the State Instructional Materials Fund .....	362	368	370
021 Budget Act appropriation (Nutrition Education) .....	599	600	601
Adjustment per Section 3.60 .....	708	278	—
Reduction per Section 3.75 .....	-140	—	—
Reduction per Section 3.90 .....	-201	—	—
Transfer to Legislative Claims (9670) .....	-86	-2	—

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

	1995-96*	1996-97*	1997-98*
Chapter 69, Statutes of 1996, Sec. 7(a) (Assessments).....	\$55	—	—
Chapter 78, Statutes of 1996, Sec. 21 (Attorney Fees).....	—	\$242	—
Chapter 78, Statutes of 1996, Sec. 25(b) (transfer from Item 6110-226-0001)....	254	—	—
Chapter 78, Statutes of 1996, Sec. 25(c) (transfer from 6110-113-0001) .....	650	—	—
Chapter 78, Statutes of 1996, Sec. 25(d) (transfer from 6110-230-0001) .....	270	—	—
Chapter 200, Statutes of 1996, Sec. 12 (Targeted Truancy Evaluation) .....	—	150	—
Chapter 200, Statutes of 1996, Sec. 8(b) (School Violence Prevention) .....	—	90	—
Chapter 200, Statutes of 1996, Sec. 8(c) (Targeted Truancy and Public Safety) ..	—	500	—
Chapter 496, Statutes of 1996 (Academic Achievement-Incentives) .....	—	45	—
Chapter 767, Statutes of 1996 (LAO Evaluation of Charter Schools).....	—	146	—
Prior year balances available:			
Chapter 237, Statutes of 1993 (Standardized Accounting for LEAs) .....	2	—	—
Chapter 1123, Statutes of 1993 (Compliance Reviews: Sex Discrimination) ...	4	5	—
Chapter 722, Statutes of 1994 (Gang Risk Intervention Program) .....	15	5	—
Totals Available .....	\$53,454	\$59,306	\$61,042
Balance available in subsequent years .....	-10	—	—
Unexpended balance, estimated savings .....	-128	—	—
TOTALS, EXPENDITURES .....	\$53,316	\$59,306	\$61,042
TOTALS, GENERAL FUND EXPENDITURES (State Operations) .....	\$79,060	\$85,212	\$86,948
<b>0087 School Safety Account <sup>s</sup></b>			
APPROPRIATIONS			
Chapter 770, Statutes of 1995 (Conflict Resolution-Admin) .....	\$12	\$48	—
Chapter 770, Statutes of 1995 (Conflict Resolution-Evaluation) .....	—	100	—
Chapter 200, Statutes of 1996, Sec. 8(b) (School Violence Reduction) .....	—	90	\$90
Chapter 200, Statutes of 1996, Sec. 8(c) (Targeted Truancy and Public Safety) ..	—	500	—
Less funding provided by the General Fund .....	-12	-738	-90
TOTALS, EXPENDITURES .....	—	—	—
<b>0178 Driver Training Penalty Assessment Fund <sup>s</sup></b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$977	\$989	\$1,094
Adjustment per Section 3.60 .....	12	—	—
Reduction per Section 3.95 .....	-17	—	—
TOTALS, EXPENDITURES .....	\$972	\$989	\$1,094
<b>0231 Cigarette and Tobacco Products Surtax Fund-Health Education Account <sup>s</sup></b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	—	\$542	\$970
Chapter 195, Statutes of 1994, Sec. 54(a)(1) .....	\$542	—	—
Amended by Chapter 806, Statutes of 1996 .....	—	426	—
Adjustment per Section 3.60 .....	—	2	—
Totals Available .....	\$542	\$970	\$970
Unexpended balance, estimated savings .....	-16	—	—
TOTALS, EXPENDITURES .....	\$526	\$970	\$970
<b>0344 State School Building Lease-Purchase Fund <sup>s</sup></b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,484	\$1,507	\$1,515
Adjustment per Section 3.60 .....	23	8	—
Totals Available .....	\$1,507	\$1,515	\$1,515
Unexpended balance, estimated savings .....	-1	—	—
TOTALS, EXPENDITURES .....	\$1,506	\$1,515	\$1,515
<b>0687 Donated Food Revolving Fund <sup>n</sup></b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$9,000	\$9,082	\$9,117
Adjustments per Section 3.60 .....	82	35	—
Totals Available .....	\$9,082	\$9,117	\$9,117
Unexpended balance, estimated savings .....	-944	—	—
TOTALS, EXPENDITURES .....	\$8,138	\$9,117	\$9,117

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

0814 California State Lottery Education Fund <sup>n</sup>

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
006 Budget Act appropriation (State Special Schools) .....	\$116	\$134	\$122
Revised expenditure authority per Provision 1 .....	48	—	—
TOTALS, EXPENDITURES .....	\$164	\$134	\$122

## 0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	\$73,294	\$74,665	\$86,998
Adjustment per Section 3.60 .....	680	273	—
Reduction per Section 3.95 .....	-938	—	—
Budget adjustment .....	-557	3,159	—
TOTALS, EXPENDITURES .....	\$72,479	\$78,097	\$86,998

0942 Special Deposit Fund <sup>n</sup>

APPROPRIATIONS			
Government Code Section 16370 (Graduation Equivalency Diploma) .....	\$558	\$524	\$523
Government Code Section 16370 (Apprenticeship Manuals) .....	141	178	178
Government Code Section 16370 (Education Technology Software Royalties) ...	—	144	144
Education Code Section 1330 (UI Administration) .....	40	41	41
Education Code Section 33332 (Miscellaneous Donations) .....	2	8	—
Vehicle Code Section 12804.6 (Transit Bus Driver Certification) .....	21	25	25
TOTALS, EXPENDITURES .....	\$762	\$920	\$911

0955 State Instructional Materials Fund <sup>n</sup>

APPROPRIATIONS			
Education Code Section 60246 .....	\$350	\$370	\$370
Less funding provided by the General Fund .....	-350	-370	-370
TOTALS, EXPENDITURES .....	—	—	—

0975 California Public School Library Protection Fund <sup>n</sup>

APPROPRIATIONS			
001 Budget Act appropriation (expenditures) .....	\$15	\$15	\$15
Increase per Provision 1 .....	—	35	—
TOTALS, EXPENDITURES .....	\$15	\$50	\$15

## 0995 Reimbursements

Reimbursements for Item 6100-001-0001 .....	\$9,570	\$12,959	\$12,945
Reimbursements for Item 6110-005-0001 .....	542	587	587
Reimbursements for Item 6110-006-0001 .....	3,806	4,252	4,252
TOTALS, EXPENDITURES .....	\$13,918	\$17,798	\$17,784
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$177,540	\$194,802	\$205,474

## SUMMARY BY OBJECT

## 2 LOCAL ASSISTANCE

	1995-96*	1996-97*	1997-98*
661701 Grants and Subventions .....	\$27,866,734	\$29,680,578	\$31,799,572
662711 State Mandated Local Programs .....	185,104	104,960	119,726
TOTALS, EXPENDITURES .....	\$28,051,838	\$29,785,538	\$31,919,298

## RECONCILIATION WITH APPROPRIATIONS

## 2 LOCAL ASSISTANCE

## 0001 General Fund, Proposition 98

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
103 Budget Act appropriation (Apprenticeship programs) .....	\$8,323	\$8,256	\$8,256
Transfer to Community Colleges .....	-67	—	—
104 Budget Act appropriation (Summer School) .....	139,072	150,396	158,904
105 Budget Act appropriation (Regional Occupational Centers) .....	243,491	263,557	271,694
107 Budget Act appropriation (County Office Oversight) .....	3,250	3,250	3,750
109 Budget Act appropriation (Gang Risk Intervention) .....	3,000	3,000	3,000
111 Budget Act appropriation (School Apportionment-Transportation) .....	—	50,000	—
113 Budget Act appropriation (Student Assessment Program) .....	6,611	25,153	29,599
Adjustment per Chapter 78, Statutes of 1996 .....	-650	—	—

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

		1995-96*	1996-97*	1997-98*
114	Budget Act appropriation (Desegregation Claims).....	—	—	\$47,785
115	Budget Act appropriation (Desegregation Claims).....	\$3,541	\$4,044	—
121	Budget Act appropriation (Economic Impact Aid).....	—	—	49,349
122	Budget Act appropriation (Credential Monitoring Activities) .....	—	350	—
124	Budget Act appropriation (Gifted and Talented Education Program) .....	—	10,000	—
139	Budget Act appropriation (Pupil Residency Verification).....	—	151	154
156	Budget Act appropriation (Adult Education) .....	415,651	437,673	451,722
158	Budget Act appropriation (Adults in Correctional Facilities).....	13,401	13,976	13,976
161	Budget Act appropriation (Special Education) .....	1,649,357	1,770,941	1,882,777
162	Budget Act appropriation (Special Education Reform/Growth) .....	—	—	76,692
166	Budget Act appropriation (Partnership Academies).....	1,113	3,050	—
180	Budget Act appropriation (Education Technology Center).....	—	—	1,000
181	Budget Act appropriation (Educational Technology) .....	5,000	—	—
187	Budget Act appropriation (COLA) .....	106,427	132,797	125,443
188	Budget Act appropriation (Standardized Account Code Structure).....	—	4,000	—
190	Budget Act appropriation (Community Day Schools).....	—	52,593	52,593
191	Budget Act appropriation (Staff Development) .....	—	2,000	10,000
196	Budget Act appropriation (Child Development) .....	458,456	501,175	543,027
197	Budget Act appropriation (Intersegmental Programs) .....	4,000	150	—
	Adjustment per Chapter 78, Statutes of 1996 .....	-3,000	—	—
198	Budget Act appropriation (Health Environment, and Police Sciences Academy) .....	—	50	—
200	Budget Act appropriation (Healthy Start).....	29,000	49,000	49,000
201	Budget Act appropriation (Child Nutrition) .....	2,000	2,000	1,000
206	Budget Act appropriation (Pregnant Minor Program) .....	—	175	—
207	Budget Act appropriation (County Offices of Education).....	—	1,000	—
208	Budget Act appropriation (School Apportionment to Oxnard Union High School) .....	—	1,750	—
225	Budget Act appropriation (School Crime Report) .....	800	—	—
	Adjustment per Chapter 78, Statutes of 1996 .....	-800	—	—
226	Budget Act appropriation (School/Law Enforcement Partnership).....	2,202	4,481	4,481
	Adjustment per Chapter 78, Statutes of 1996 .....	-254	—	—
230	Budget Act appropriation (Consolidated Categorical Mega Item) .....	2,017,804	2,152,912	2,266,561
	Adjustment per Chapter 78, Statutes of 1996 .....	-17,064	—	—
231	Budget Act appropriation (Local Assistance Prop 98 Prov. 1) .....	135,663	135,663	67,831
233	Budget Act appropriation (Cost-of-Living and Enrollment Growth).....	—	102,820	—
234	Budget Act appropriation (Class Size Reduction) .....	—	—	1,227,910
295	Budget Act appropriation (State Mandates) .....	111,540	103,496	119,726
	Education Code Section 42238 (School District Apportionments).....	9,287,286	10,557,327	11,200,712
	Education Code Section 2550 (County Office of Education Apportionments) .....	134,460	174,418	191,065
	Chapter 308, Statutes of 1995 (Supplemental Grants).....	141,206	—	—
	Chapter 308, Statutes of 1995, Section 51 (Proposition 98 Loan Repayment) .....	100,000	—	—
	Chapter 308, Statutes of 1995, Section 52 (Healthy Start) .....	10,000	—	—
	Chapter 308, Statutes of 1995, Sec 53 (Calif Assessment of Academic Achievement) .....	15,000	—	—
	Chapter 309, Statutes of 1995 (Pupil Residency Verification).....	148	—	—
	Chapter 914, Statutes of 1995 (Mandates Claims Bill) .....	2,153	—	—
	Chapter 975, Statutes of 1995, Sec. 6 (Cal Assess of Academic Achievement).....	11,000	—	—
	Chapter 78, Statutes of 1996, Sect. 18 (Prop 98 Loan Repayment) .....	—	—	200,000
	Chapter 78, Statutes of 1996, Sect. 25 (Adjustment per CTA vs. Gould).....	(21,768)	—	—
	Chapter 78, Statutes of 1996 (Proposition 98 Loan Repayment).....	—	150,000	—
	Chapter 163, Statutes of 1996 (Class Size Reduction) .....	—	771,000	—
	Chapter 164, Statutes of 1996 (Class Size Reduction Facility Funding) .....	200,000	—	—
	Chapter 196, Statutes of 1996 (California Reading & Math Task Force).....	167,000	—	—
	Chapter 200, Statutes of 1996, Section 11 (Targeted Truancy & Public Safety) ..	10,000	—	—
	Chapter 200, Statutes of 1996, Section 14 (School Violence Reduction prog) .....	4,200	—	—
	Chapter 204, Statutes of 1996 (Education Trailer Bill) .....	522,952	—	—
	Chapter 204, Statutes of 1996, Section 24(a) (Teacher Evaluation Mandates) .....	(3,616)	—	—
	Chapter 204, Statutes of 1996, Section 24(b) (Teacher Evaluation Mandates) .....	(10,500)	—	—
	Chapter 204, Statutes of 1996, Section 25 (Block Grants for One-time Needs) ..	(200,000)	—	—
	Chapter 204, Statutes of 1996, Section 26 (School Bus Replacement).....	(35,000)	—	—
	Chapter 204, Statutes of 1996, Section 27 (Single Gender Academies).....	(5,000)	—	—
	Chapter 204, Statutes of 1996, Section 29 (Desegregation Claims (93/94).....	(7,200)	—	—
	Chapter 204, Statutes of 1996, Section 31 (Discovery Science Center).....	(4,000)	—	—
	Chapter 204, Statutes of 1996, Section 32 (Soledad USD Library) .....	(1,000)	—	—
	Chapter 204, Statutes of 1996, Section 33 (Claremont USD/Special Ed Facility).....	(800)	—	—
	Chapter 204, Statutes of 1996, Section 35 (Oakland Museum of CA) .....	(375)	—	—
	Chapter 204, Statutes of 1996, Section 36 (Pomona Ed Village Project) .....	(2,760)	—	—
	Chapter 204, Statutes of 1996, Section 37 (Public School Library) .....	(12,000)	—	—
	Chapter 204, Statutes of 1996, Section 39 (Mandated Cost Claims) .....	(50,000)	—	—
	Chapter 204, Statutes of 1996, Section 40 (Ocean View Elm Deseg) .....	(528)	—	—
	Chapter 204, Statutes of 1996, Section 42 (Simon Wisenthal Center).....	(980)	—	—
	Chapter 204, Statutes of 1996, Section 43 (CA Indian Museum).....	(2,000)	—	—
	Chapter 204, Statutes of 1996, Section 44 (School Site Grants) .....	(185,823)	—	—
	Chapter 204, Statutes of 1996, Section 45 (LAUSD Police Academy Schools).....	(350)	—	—

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

	1995-96*	1996-97*	1997-98*
Chapter 204, Statutes of 1996, Section 46 (Chino USD Drug Aware Program)...	(\$20)	—	—
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma).....	(1,000)	—	—
Chapter 204, Statutes of 1996 (Mandates Claims Bill) .....	60,911	\$1,464	—
Pending Legislation (Standardized Account Code Structure) .....	9,000	—	—
Pending Legislation (Angel Gate Academy) .....	6,400	—	—
Pending Legislation (Kern Telecommunications) .....	2,000	—	—
Pending Legislation (High School Technology Grant Initiative) .....	44,975	—	—
Pending Legislation (Statewide Assessment) .....	6,000	—	—
Totals Available .....	\$16,072,558	\$17,644,068	\$19,058,007
Balance available in subsequent years .....	-24,494	-1,000	—
Unexpended balance, estimated savings .....	-10,862	-140,000	—
TOTALS, EXPENDITURES, PROPOSITION 98 GENERAL FUND .....	\$16,037,202	\$17,503,068	\$19,058,007
<b>0001 General Fund, Non-Proposition 98</b>			
102 Budget Act appropriation (School Safety Programs) for transfer to the School Safety Special Account .....	\$2,205	—	—
102 Budget Act appropriation (School Violence Reduction Program) (transfer to School Safety special account) .....	—	—	\$2,970
Revised expenditure authority for Education Code Section 32236 .....	1,000	—	—
117 Budget Act appropriation (Vocational Education) .....	360	\$360	562
118 Budget Act appropriation (Vocational Education) .....	—	202	—
127 Budget Act appropriation (Executive Management Special Services Comm Ed) .....	—	126	—
129 Budget Act appropriation (Intergenerational Programs) .....	45	45	171
130 Budget Act appropriation (Advancement via Individual Determination) .....	—	1,000	2,000
152 Budget Act appropriation (American Indian Ed. Centers) .....	476	376	376
160 Budget Act appropriation (Special Education) .....	206	206	—
165 Budget Act appropriation (Vocational Education) .....	8,912	7,531	6,907
Decrease per Provision 1 .....	-1,381	—	—
194 Budget Act appropriation (Staff Development) .....	—	2,249	2,249
202 Budget Act appropriation (Child Nutrition) .....	9,686	9,686	10,364
Education Code Section 10554 (transfer to Educational Telecommunication Fund).	—	—	10,040
Education Code Section 10554 (less funding provided by audit exceptions) .....	—	—	-10,040
Chapter 525, Statutes of 1995 (Standardized Accounting Code Structure) .....	2,000	—	—
Chapter 530, Statutes of 1995 (Apprenticeship 1989-90 Augmentation) .....	1,700	—	—
Chapter 530, Statutes of 1995, Sec 4 (Reapp from 6110-230-0001/94) .....	55	—	—
Chapter 78, Statutes of 1996, Transfer from 6110-225-0001 (School CrimeRe- port) .....	800	—	—
Chapter 78, Statutes of 1996, Transfer from 6110-230-0001 (Interactive TV-Ed & Tech) .....	312	—	—
Chapter 78, Statutes of 1996, Transfer from 6110-230-0001 (Staff Development).	2,249	—	—
Chapter 78, Statutes of 1996, Transfer from 6110-197-0001 & 230-0001 (Inter- segmental Progs) .....	4,750	—	—
Chapter 78, Statutes of 1996, Transfer from 6110-230-0001 (Subject Matter Projects) .....	12,155	—	—
Chapter 78, Statutes of 1996, Transfer from 6110-230-0001 (Intergenerational Programs) .....	126	—	—
Chapter 78, Statutes of 1996, Transfer from 6110-230-0001 (Student Vocational Educ) .....	202	—	—
Chapter 200, Statutes of 1996, (Transfer to School Safety Account) Section 13 (School Violence Reduction Prog) .....	—	3,000	—
Pending Legislation, (High School Technology Grant Initiative) .....	—	—	5,025
Pending Legislation, (Class Size Reduction Facilities) .....	—	149,354	—
Prior year balances available:			
Item 6110-113-0001, Budget Act of 1996 (Pupil Testing Program) .....	—	—	1,000
Item 6110-196-001, Budget Act of 1993 (Unearned Contract funds) .....	21,737	—	—
Item 6110-196-001, Budget Act of 1995 (Unearned Contract funds) .....	—	12,202	12,202
Item 6110-230-001, Budget Act of 1994 per Ed Code Sec 8278 (Child Care) .....	14,832	14,832	—
Item 6110-200-001, Budget Act of 1995 .....	—	10,000	—
Allocation from Proposition 98 Reversion Account per Item 6110-485 Budget Act of 1994 .....	9,026	—	—
Reappropriation of Various Proposition 98 Items per Item 6110-490, Budget Act of 1994 .....	2,279	—	—
Allocation from Proposition 98 Reversion Account per Item 6110-485 Budget Act of 1996 .....	—	492	—
Reappropriation of Various Proposition 98 Items per Item 6110-490, Budget Act of 1996 .....	—	12,967	—
Allocation from Proposition 98 Reversion Account per Item 6110-485 Budget Act of 1997 .....	—	—	23,910
Reappropriation of Various Proposition 98 Items per Item 6110-490, Budget Act of 1997 .....	—	—	4,000

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

	1995-96*	1996-97*	1997-98*
Chapter 886, Statutes of 1993 per Education Code Section 42238.2 (Military AOA).....	\$4,511	\$747	—
Chapter 308, Statutes of 1995, Sec 53 (Calif Assessment of Academic Achievement).....	—	10,000	\$5,000
Chapter 525, Statutes of 1995 (Standardized Accounting Code Structure).....	—	2,000	—
Chapter 975, Statutes of 1995, Sec. 6 (Cal Assess of Academic Achievement)...	—	4,000	—
Totals Available .....	\$98,243	\$241,375	\$86,776
Balance available in subsequent years .....	-16,832	-21,202	—
Unexpended balance, estimated savings .....	-55	—	—
Totals Available .....	\$81,356	\$220,173	\$86,776
Loan Repayments:			
Chapter 1252, Statutes of 1988 (Kern County Property Tax Loan Repayment)...	—	—	-2,000
Chapter 59, Statutes of 1992 (Coachella Loan Repayment).....	-957	-957	-957
Chapter 57, Statutes of 1993 (West Contra Costa USD).....	-1,870	-1,870	-5,570
Chapter 78, Statutes of 1993 (Compton Unified School District).....	-3,028	—	—
Chapter 924, Statutes of 1993 (Compton Unified School District) .....	-912	-3,940	-3,940
Audit Repayments (Education Code Section 10554).....	—	—	-10,040
TOTALS, EXPENDITURES .....	\$74,589	\$213,406	\$64,269
TOTALS, GENERAL FUND EXPENDITURES .....	\$16,111,791	\$17,716,474	\$19,122,276
<b>0030 County School Services Contingency Fund <sup>s</sup></b>			
APPROPRIATIONS			
Education Code Section 14035 .....	\$61	\$100	\$100
Less funding provided by the General Fund .....	-61	-100	-100
TOTALS, EXPENDITURES .....	—	—	—
<b>0087 School Safety Special Account <sup>s</sup></b>			
APPROPRIATIONS			
Education Code Section 32236 (Chapter 770, Statutes of 1995) (Conflict Resolution) .....	\$3,000	—	—
Chapter 200, Statutes of 1996, Sec. 13 (School Violence Reduction).....	—	\$3,000	\$3,160
Less funding provided by the General Fund .....	-3,205	-3,000	-2,970
TOTALS, EXPENDITURES .....	-\$205	—	\$190
<b>0140 California Environmental License Plate Fund <sup>s</sup></b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education) (expenditures) .....	\$800	—	—
<b>0178 Driver Training Penalty Assessment Fund <sup>s</sup></b>			
APPROPRIATIONS			
Transfer to General Fund per Section 24.10 of the Budget Act.....	—	(\$14,706)	(\$25,059)
Transfer to Victim/Witness Assistance Fund per Section 24.10 of Budget Act....	(\$4,668)	(6,080)	(4,992)
Transfer to Restitution Fund per Section 24.10 of the Budget Act .....	(27,044)	(5,195)	—
Transfer to Peace Officer's Training Fund per Section 24.10 of the Budget Act .	—	(6,205)	(2,000)
TOTALS, EXPENDITURES .....	(\$31,712)	(\$32,186)	(\$32,051)
<b>0231 Cigarette and Tobacco Products Surtax Fund— Health Education Account <sup>s</sup></b>			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices).....	—	\$2,500	\$2,500
102 Budget Act appropriation (District Grants).....	—	40,000	31,937
Adjustment per Chapter 806, Statutes of 1996.....	—	-426	—
Chapter 195, Statutes of 1994, Section 54(a)(2) (Grants to County Offices).....	\$1,233	—	—
Chapter 195, Statutes of 1994, Section 54(a)(3) (District Grants) .....	14,982	—	—
TOTALS, EXPENDITURES .....	\$16,215	\$42,074	\$34,437
<b>0236 Cigarette and Tobacco Products Surtax Fund— Unallocated Account <sup>s</sup></b>			
APPROPRIATIONS			
Chapter 195, Statutes of 1994 (Discretionary Local Assistance) (expenditures)...	\$313	—	—

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

0342 State School Fund <sup>s</sup>

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Education Code Section 14002 .....	\$11,939	\$10,524	\$10,524
Education Code Section 14002 (Transfer from the General Fund) .....	14,782,271	16,454,385	18,506,562
Totals Available .....	\$14,794,210	\$16,464,909	\$18,517,086
Less funding provided by the General Fund .....	-14,782,271	-16,454,385	-18,506,562
TOTALS, EXPENDITURES .....	\$11,939	\$10,524	\$10,524

0349 Educational Telecommunication Fund <sup>s</sup>

APPROPRIATIONS			
101 Budget Act appropriation (California Student Information System) .....	—	—	\$10,040
Less funding provided by the General Fund .....	—	—	-10,040
TOTALS EXPENDITURES .....	—	—	—

0465 Energy Resources Program Account <sup>s</sup>

APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education) (expenditures) .....	—	\$800	\$800

0655 Education Technology Trust Fund <sup>s</sup>

Chapter 767, Statutes of 1955 (Public Utilities Commission) (expenditures) .....	—	\$5,250	—
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0812 Reader Employment Fund <sup>n</sup>

APPROPRIATIONS			
Education Code Section 45371 .....	\$243	\$262	\$262
Less funding provided by the General Fund .....	-243	-262	-262
TOTALS, EXPENDITURES .....	—	—	—

0814 California State Lottery Education Fund <sup>n</sup>

APPROPRIATIONS			
101 Budget Act appropriation .....	\$567,631	\$581,872	\$581,872
Revised expenditure authority per Provision 1 .....	123,732	—	—
TOTALS, EXPENDITURES .....	\$691,363	\$581,872	\$581,872

## 0890 Federal Trust Fund

APPROPRIATIONS			
101 Budget Act appropriation (ECIA Title VI) .....	\$35,380	\$27,380	\$31,416
102 Budget Act appropriation (Learn and Save America Program) .....	—	2,131	2,131
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship) .....	—	3,440	3,440
111 Budget Act appropriation (Character Education Pilot Projects) .....	—	175	175
112 Budget Act appropriation (Public Charter Schools) .....	—	691	3,365
128 Budget Act appropriation (Math-Science Teacher Training) .....	19,231	23,926	27,173
136 Budget Act appropriation (ECIA—Title I) .....	715,315	733,964	788,807
141 Budget Act appropriation (ECIA Title I—Migrant) .....	107,448	107,448	107,448
142 Budget Act appropriation (Goals 2000) .....	—	—	89,700
156 Budget Act appropriation (Adult Education) .....	25,681	25,681	38,486
161 Budget Act appropriation (Special Education) .....	255,375	255,016	332,024
166 Budget Act appropriation (Vocational Education) .....	107,502	110,049	119,769
176 Budget Act appropriation (Refugee Children) .....	16,653	18,209	32,576
183 Budget Act appropriation (Drug Free Schools) .....	31,313	36,844	44,198
196 Budget Act appropriation (Child Development) .....	133,768	127,358	353,055
201 Budget Act appropriation (Child Nutrition) .....	941,176	987,460	1,073,545
Federal Funds (Character Education) .....	175	—	—
Federal Funds (Goals 2000) .....	41,344	—	—
Budget Adjustment .....	55,493	118,269	—
Prior year balance available:			
Item 6110-136-890, Budget Act of 1994 as reappropriated by Item 6110-490,			
Budget Act of 1996 .....	—	1,670	—
TOTALS, EXPENDITURES .....	\$2,485,854	\$2,579,711	\$3,047,308

0942 Special Deposit Fund <sup>n</sup>

APPROPRIATIONS			
Education Code Section 1330E (Unemployment Insurance) (expenditures) .....	\$1,303	\$1,303	\$1,303

0955 State Instructional Materials Fund <sup>n</sup>

APPROPRIATIONS			
Education Code Section 60240 .....	\$129,820	\$139,957	\$139,957
Education Code Section 60241(c) .....	6	4	4
Less funding provided by the General Fund .....	-129,826	-139,961	-139,961
TOTALS, EXPENDITURES .....	—	—	—

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

**0975 California Public School Library Protection Fund <sup>n</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
101 Budget Act appropriation .....	\$279	\$345	\$345
Revised expenditure authority per Provision 1 .....	66	-35	-
Chapter 204, Statutes of 1996 .....	-	12,000	-
Totals Available .....	\$345	\$12,310	\$345
Less funding provided by the General Fund .....	-	-12,000	-
TOTALS, EXPENDITURES .....	\$345	\$310	\$345

**0986 Local Property Tax Revenue <sup>n</sup>**

APPROPRIATIONS			
District Local Revenue .....	\$8,196,644	\$8,322,160	\$8,604,797
County Office Local Revenue .....	241,971	246,010	254,307
Special Education Local Revenue .....	214,284	215,283	219,969
TOTALS, EXPENDITURES .....	\$8,652,899	\$8,783,453	\$9,079,073

**0995 Reimbursements**

Reimbursements for Item 6110-105-0001 .....	\$1,161	\$1,161	\$1,161
Reimbursements for Item 6110-156-0001 .....	8,739	8,739	8,739
Reimbursements for Item 6110-161-0001 .....	12,333	14,395	14,395
Reimbursements for Item 6110-165-0001 .....	12,224	19,875	16,875
Reimbursements for Item 6110-196-0001 (Title IV-A At Risk) .....	38,184	9,597	-
Reimbursements for Item 6110-196-0001 (Title IV-A AFDC) .....	6,580	10,000	-
TOTALS, EXPENDITURES .....	\$79,221	\$63,767	\$41,170
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$28,051,838	\$29,785,538	\$31,919,298
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$28,229,378	\$29,980,340	\$32,124,772

**FUND CONDITION STATEMENT****0030 County School Services Fund Contingency Account**

	1995-96*	1996-97*	1997-98*
BEGINNING BALANCE .....	-	-	-
EXPENDITURES			
Disbursements:			
6110 Department of Education (Local Assistance) .....	\$61	\$100	\$100
Expenditure Reductions:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance) .....	-61	-100	-100
Totals, Expenditures .....	-	-	-
FUND BALANCE .....	-	-	-

**0178 Driver Training Penalty Assessment Fund**

BEGINNING BALANCE .....	\$19	\$19	\$19
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
130700 Penalties on traffic violations (and criminal convictions) .....	32,684	33,175	33,145
Transfers to Other Funds:			
T00001 General Fund per Budget Act Section 24.10 .....	-	-14,706	-25,059
T00214 Restitution Fund per Budget Act Section 24.10 .....	-27,044	-5,195	-
T00268 Peace Officers Training Fund per Budget Act Section 24.10 .....	-	-6,205	-2,000
T00425 Victim/Witness Assistance Fund per Budget Act Section 24.10 .....	-4,668	-6,080	-4,992
Totals, Transfers to Other Funds .....	-\$31,712	-\$32,186	-\$32,051
Totals, Revenues and Transfers .....	\$972	\$989	\$1,094
Totals, Resources .....	\$991	\$1,008	\$1,113
EXPENDITURES			
Disbursements:			
6110 Department of Education (State Operations) .....	972	989	1,094
FUND BALANCE .....	\$19	\$19	\$19

\* Dollars in thousands.



## 6110 DEPARTMENT OF EDUCATION—Continued

<b>0342 State School Fund</b>				<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
BEGINNING BALANCE.....				—	—	—
REVENUES AND TRANSFERS						
Receipts:						
Revenues:						
151800	Federal lands royalties .....			\$13,614	\$12,253	\$12,253
161400	Miscellaneous revenue .....			170	128	128
Totals, Revenues.....				\$13,784	\$12,381	\$12,381
Totals, Resources .....				\$13,784	\$12,381	\$12,381
EXPENDITURES						
Disbursements:						
6110	Department of Education (Local Assistance).....			14,794,210	16,464,909	18,517,086
6870	Board of Governors of the California Community Colleges					
	(Local Assistance) .....			1,375,026	1,642,744	1,775,185
Totals, Disbursements .....				\$16,169,236	\$18,107,653	\$20,292,271
Expenditure Reductions:						
6110	Department of Education:					
	Less funding provided by the General Fund (Local Assistance).....			—14,782,271	—16,454,385	—18,506,562
6870	Board of Governors of the California Community Colleges:					
	Less funding provided by the General Fund and Reimbursements (Local Assistance) .....			—1,373,181	—1,640,887	—1,773,328
Totals, Expenditure Reductions .....				—\$16,155,452	—\$18,095,272	—\$20,279,890
Totals, Expenditures.....				\$13,784	\$12,381	\$12,381
FUND BALANCE.....				—	—	—
<b>0349 Educational Telecommunication Fund</b>						
BEGINNING BALANCE.....				—	—	—
Expenditures:						
6110	Department of Education (Local Assistance) .....			—	—	\$10,040
Expenditure Reductions:						
6110	Department of Education:					
	Local Assistance:					
	Less funding provided by the General Fund.....			—	—	—10,040
TOTALS, EXPENDITURES .....				—	—	—
FUND BALANCE.....				—	—	—

## CHANGES IN

## AUTHORIZED POSITIONS

	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
Totals, Authorized Positions .....	2,090.7	2,403.8	2,403.8	\$90,093	\$103,745	\$105,105
Workload and Administrative Adjustments:						
Curriculum & Instructional Leadership Br:						
Student Performance Div:						
Career Vocational Ed Administrator I ..	—	—1.0	—1.0	4,909-5,967	—54	—72
Bus Ed Consultant.....	—	—1.0	—1.0	4,464-5,424	—45	—63
Home Economics Ed Consultant.....	—	—1.0	—1.0	4,464-5,424	—49	—65
Career Vocational Ed Asst .....	—	—1.0	—1.0	3,364-4,936	—43	—59
Ofc Asst, Range B.....	—	—1.0	—1.0	1,656-2,138	—16	—22
High School Teaching & Learning Div:						
Career Vocational Ed Administrator I ..	—	1.0	1.0	4,909-5,967	54	72
Bus Ed Consultant.....	—	1.0	1.0	4,464-5,424	45	63
Home Economics Ed Consultant.....	—	1.0	1.0	4,464-5,424	49	65
Career Vocational Ed Asst .....	—	1.0	1.0	3,364-4,936	43	59
Ofc Asst, Range B.....	—	1.0	1.0	1,656-2,138	16	22
Totals, Curriculum & Instructional Leadership Br .....						
	—	—	—	—	—	—

\* Dollars in thousands.

## 6110 DEPARTMENT OF EDUCATION—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Child, Youth & Family Services Br:						
Learning Support & Partnerships Div:				Salary Range		
Assoc Govtl Prog Analyst <sup>1</sup> .....	—	0.5	0.5	\$3,430-4,139	\$25	\$25
Ed Prog Consultant <sup>1</sup> .....	—	2.0	2.0	4,464-5,424	130	130
Totals, Child, Youth & Famil Services Br.....	—	2.5	2.5	—	\$155	\$155
Totals, Workload & Adm Adjustments .....	—	2.5	2.5	—	\$155	\$155
Proposed New Positions:						
Finance Technology & Planning Br:						
School Bus Services Div:						
Ed Fiscal Services Cosultant .....	—	—	2.0	4,464-5,424	—	107
Field Rep .....	—	—	1.0	4,464-5,424	—	54
Research, Evaluation & Technology Div:						
Ed Prog Consultant.....	—	—	1.0	4,464-5,424	—	54
Totals, Finance Technology & Planning Br.....	—	—	4.0	—	—	\$215
Curriculum & Instructional Leadership Br:						
Student Performance Div:						
Ed Prog Consultant <sup>1</sup> .....	—	1.5	1.5	4,464-5,424	81	81
Assoc Govtl Prog Analyst .....	—	2.0	2.0	3,403-4,139	82	82
Staff Services Analyst <sup>1</sup> .....	—	—	1.0	2,197-3,430	—	36
Ofc Techn <sup>1</sup> .....	—	—	2.0	2,038-2,477	—	49
Middle Grades Div:						
Ed Prog Consultant.....	—	—	2.0	4,464-5,424	—	162
Ofc Technn .....	—	—	0.5	2,038-2,477	—	12
Elementary Teaching and Learning Div:						
Ed Prog Consultant <sup>1</sup> .....	—	—	2.0	4,464-5,424	—	108
Totals, Curriculum & Instructional Leadership Br.....	—	3.5	11.0	—	\$163	\$530
Specialized Progs Br:						
Youth, Adult & Alternative Ed:						
Ed Prog Consultant.....	—	—	2.0	4,464-5,424	—	108
Staff Services Analyst.....	—	—	1.0	2,197-3,430	—	31
Special Ed Div:						
Special Ed Consultant.....	—	—	7.5	4,464-5,424	—	405
Assoc Govtl Analyst.....	—	—	1.5	3,430-4,193	—	62
Totals, Specialized Progs Br.....	—	—	12.0	—	—	\$606
Child, Youth & Family Services Br:						
Learning Support & Partnership Div:						
Ed Prog Consultant <sup>2</sup> .....	—	—	3.0	4,464-5,424	—	161
Assoc Govtl Prog Analyst <sup>2</sup> .....	—	—	1.0	3,403-4,139	—	41
Child Dev Div:						
Assoc Govtl Prog Analyst .....	—	1.3	6.0	3,430-4,139	51	246
Child Dev Consultant .....	—	1.7	9.0	4,464-5,424	89	493
Assoc Mgmt Auditor .....	—	0.4	1.0	3,610-4,343	18	45
Staff Info Syss Analyst.....	—	0.4	1.0	3,958-4,775	20	47
Res Analyst II.....	—	0.4	1.0	3,610-4,343	18	43
Assoc Info Syss Analyst .....	—	0.4	1.0	3,610-4,343	18	45
Asst Info Syss Analyst.....	—	0.4	1.0	2,423-2,611	12	29
Accountant I.....	—	0.4	1.0	2,239-2,664	11	28
Child Nutrition & Food Distribution Div:						
Assoc Mgmt Auditor.....	—	—	5.0	3,610-4,343	—	261
Staff Mgmt Auditor.....	—	—	0.5	3,958-4,775	—	27
Assoc Mgmt Auditor.....	—	—	1.0	3,610-4,364	—	52
Totals, Child, Youth & Family Services Br.....	—	5.4	31.5	—	\$237	\$1,518

\* Dollars in thousands.

**6110 DEPARTMENT OF EDUCATION—Continued**

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Compliance & Consolidated Progs Mgmt Br:						
Compliance & Consolidated Progs Mgmt Div:				Salary Range		
Ed Prog Consultant.....	—	—	1.0	\$4,464-5,424	—	\$54
Totals, Compliance & Consolidated Progs Mgmt Br .....	—	—	1.0	—	—	\$54
Totals, Proposed New Positions.....	—	8.9	59.5	—	\$400	\$2,923
Totals, Adjustments .....	—	11.4	62.0	—	\$555	\$3,078
TOTALS, SALARIES AND WAGES .....	2,090.7	2,415.2	2,465.8	\$90,093	\$104,300	\$108,183

<sup>1</sup> Limited Term through 6/30/98.<sup>2</sup> Limited Term through 6/30/99.**6115 COMMISSION FOR THE ESTABLISHMENT OF ACADEMIC CONTENT AND PERFORMANCE STANDARDS**

Chapter 975, Statutes of 1995 (AB 265, Alpert) created the Commission for the Establishment of Academic Content and Performance Standards (Standards Commission) to develop academically rigorous content and performance standards in all curriculum areas and in all grade levels—kindergarten and grades 1 through 12. The Commission is required to develop standards for submission to the State Board of Education by October 1, 1997 and the Board is required to adopt final standards by January 1, 1998. Current law requires adoption of final standards prior to development of the statewide pupil test. The statewide test, which will test pupils in certain core curriculum areas in grades 4, 5, 8, and 10, is to be developed in alignment with the state standards. In addition, local assessments, which are approved by the Board for testing in grades 2 through 10, must be aligned with the state standards.

The Commission consists of twenty-one members: twelve members appointed by the Governor; the Superintendent of Public Instruction, or his or her designee; six members appointed by the Superintendent of Public Instruction; and one member each appointed by the Senate Committee on Rules and the Speaker of the Assembly.

**Authority**

Sec. 4, Chapter 975, Statutes of 1995 (AB 265, Alpert) as amended by Chapter 69, Statutes of 1996 (SB 430, Greene) and Chapter 920, Statutes of 1996 (AB 2105, Baldwin).

**SUMMARY OF PROGRAM****REQUIREMENTS**

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
10 Standards Commission.....	—	6.0	6.0	—	\$1,225	\$1,407
0001 General Fund .....	—	—	—	—	1,225	—
0995 Reimbursements.....	—	—	—	—	—	1,407

**Major Budget Adjustment Included for 1996-97**

- \$600,000 increase for contracts to develop standards.

**Major Budget Adjustment Proposed for 1997-98**

- \$782,000 increase for additional contract work related to standards development.

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	—	6.0	6.0	—	\$200	\$318
Net Totals, Salaries and Wages .....	—	6.0	6.0	—	\$200	\$318
Staff Benefits .....	—	—	—	—	60	95
Totals, Personal Services .....	—	6.0	6.0	—	\$260	\$413
OPERATING EXPENSES AND EQUIPMENT .....	—	—	—	—	\$965	\$994
TOTALS, EXPENDITURES .....	—	—	—	—	\$1,225	\$1,407

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

# 6115 COMMISSION FOR THE ESTABLISHMENT OF ACADEMIC CONTENT AND PERFORMANCE STANDARDS—Continued

## RECONCILIATION WITH APPROPRIATIONS

### 1 STATE OPERATIONS

#### 0001 General Fund

Appropriations	1995-96*	1996-97*	1997-98*
001 Budget Act appropriation.....	—	\$625	\$0 <sup>1</sup>
Allocation for contingencies or emergencies.....	—	600	—
Chapter 69, Statutes of 1996.....	\$75	—	—
Totals Available.....	\$75	\$1,225	—
Unexpended balance, estimated savings.....	-75	—	—
TOTALS, EXPENDITURES.....	—	\$1,225	—

<sup>1</sup> Item fully reimbursed.

#### 0995 Reimbursements

Reimbursements.....	—	—	\$1,407
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	—	\$1,225	\$1,407

## 6120 CALIFORNIA STATE LIBRARY

The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library provides services to the Legislative and Executive Branches of State government, to members of the public and to California public libraries, develops and promotes outreach programs such as the California Literacy Campaign, and develops information technology systems to improve resource sharing and access to information.

### SUMMARY OF PROGRAM

REQUIREMENTS	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
10 State Library Services.....	119.3	138.4	145.7	\$14,214	\$16,271	\$16,565
20 Library Development Services.....	26.3	30.8	30.8	37,081	44,925	46,379
30 Information Technology Services.....	4.5	5.7	5.7	664	670	670
40 Administration.....	20.4	21.8	21.8	1,474	1,482	1,482
Distributed Administration.....	—	—	—	-1,474	-1,482	-1,482
TOTALS, PROGRAMS.....	170.5	196.7	204.0	\$51,959	\$61,866	\$63,614
0001 General Fund.....				36,228	45,794	45,000
0020 California State Law Library Special Account.....				572	544	544
0794 California Library Construction and Renovation Fund.....				207	208	208
0890 Federal Trust Fund.....				14,752	14,761	14,761
0995 Reimbursements.....				200	559	3,101

### 10 STATE LIBRARY SERVICES

#### Program Objectives Statement

The State Library Services (SLS) program provides library services to a variety of library users both directly and indirectly through other libraries. In order to perform its functions, State Library Services gathers, catalogs, preserves and protects materials so they may be used easily.

The interlibrary loan service supplements the collections of California public libraries. Reference and informational questions are also answered for local libraries. The SLS also coordinates the distribution of State and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library. Chapter 234, Statutes of 1994, provides an estimated \$500,000 annually, from court filing fees, to support the State Law Library.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB Sheets that provide very current summaries of state issues, as well as more in-depth research works.

#### Major Budget Adjustments Proposed for 1996-97

- An augmentation of \$257,000 and 2.0 positions for the California Economic Revitalization and Diversification (CEDAR) Project.

#### Major Budget Adjustments Proposed for 1997-98

- An augmentation of \$532,000 and 1.0 position for library materials.
- An augmentation of \$236,000 and 3.5 positions for the Library Service Relocation for Seismic Reinforcement.
- A one-time increase of \$972,000 and 9.0 positions for the California Sesquicentennial.
- An augmentation of \$100,000 and 3.0 positions for Access to California Heritage.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

**6120 CALIFORNIA STATE LIBRARY—Continued**

- \$50,000 in increased reimbursements and 1.0 position for the California Family Impact Seminar.
- 1.0 position for the Preservation Office.
- \$210,000 in increased reimbursements and 2.0 positions for the California Economic Revitalization and Diversification (CEDAR) Project.

**Authority**

Education Code, Section 19320(h), 19320(k), 19323, 19324.

**20 LIBRARY DEVELOPMENT SERVICES****Program Objectives Statement**

The Library Development Services program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. The primary components of the program are: (a) the California Library Services Act, (b) the California Literacy Campaign, (c) the Families for Literacy Program, (d) the Public Library Foundation Program and (e) the Library Services and Construction Act Program.

The California Library Services Act helps public libraries and cooperative public library systems provide coordinated reference services and provides reimbursement for interlibrary loans of materials and loans to nonresident borrowers through the Transaction Based Reimbursement Program.

The California Literacy Campaign provides community-centered literacy assistance to adults who have missed the opportunity to learn to read English.

The Families for Literacy Program seeks to break the cycle of illiteracy by engaging the children of functionally illiterate adults in family-oriented activities designed to promote reading readiness and the joy of reading.

The Public Library Foundation Act is a funding formula under which the State may contribute funding for basic local library services under specified conditions.

The federal Library Services and Construction Act provides grants to libraries for public library services, public library construction, and library networking and resource sharing. In addition to the federal program, the California Library Construction and Renovation Program was enacted through Proposition 85 in 1988 to provide \$75 million in bond funds for construction and renovation of public libraries.

**Major Budget Adjustments Proposed for 1997–98**

- An augmentation of \$1,382,000 for the Transaction Based Reimbursement Program.

**30 INFORMATION TECHNOLOGY SERVICES****Program Objectives Statement**

The Information Technology Services program includes library technology support operations including the integrated bibliographic system, microcomputer systems and applications, specialized application of technology including access to the Internet, data communications, and related support services.

**Authority**

Education Code, Section 19320(d).

**PROGRAM BUDGET DETAIL****PROGRAM REQUIREMENTS****10 STATE LIBRARY SERVICES**

State Operations:	1995–96*	1996–97*	1997–98*
0001 General Fund .....	\$12,093	\$13,872	\$11,695
0020 California State Law Library Special Account .....	572	544	544
0890 Federal Trust Fund .....	1,452	1,526	1,455
0995 Reimbursements .....	97	329	2,871
Totals, State Operations .....	\$14,214	\$16,271	\$16,565

**PROGRAM REQUIREMENTS****20 LIBRARY DEVELOPMENT SERVICES**

State Operations:	1995–96*	1996–97*	1997–98*
0001 General Fund .....	\$1,184	\$1,044	\$1,045
0794 California Library Construction and Renovation Fund .....	207	208	208
0890 Federal Trust Fund .....	1,399	1,405	1,405
0995 Reimbursements .....	103	230	230
Totals, State Operations .....	\$2,893	\$2,887	\$2,888
Local Assistance:			
0001 General Fund .....	22,287	30,208	31,590
0890 Federal Trust Fund .....	11,901	11,830	11,901
Totals, Local Assistance .....	\$34,188	\$42,038	\$43,491

\* Dollars in thousands.

## 6120 CALIFORNIA STATE LIBRARY—Continued

## PROGRAM REQUIREMENTS

## 30 INFORMATION TECHNOLOGY SERVICES

State Operations:	1995-96*	1996-97*	1997-98*
0001 General Fund .....	\$664	\$670	\$670
Totals, State Operations .....	\$664	\$670	\$670
<b>TOTAL EXPENDITURES</b>			
State Operations .....	\$17,771	\$19,828	\$20,123
Local Assistance .....	34,188	42,038	43,491
TOTALS, EXPENDITURES .....	\$51,959	\$61,866	\$63,614

## SUMMARY BY OBJECT

## 1 STATE OPERATIONS

PERSONAL SERVICES	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Authorized Positions (Equals Sch. 7A) .....	170.5	205.1	194.3	\$6,752	\$8,019	\$7,663
Total Adjustments .....	—	2.0	20.5	—	69	718
Estimated Salary Savings .....	—	-10.4	-10.8	—	-404	-419
Net Totals, Salaries and Wages .....	170.5	196.7	204.0	\$6,752	\$7,684	\$7,962
Staff Benefits .....	—	—	—	1,962	2,271	2,394
Totals, Personal Services .....	170.5	196.7	204.0	\$8,714	\$9,955	\$10,356
OPERATING EXPENSES AND EQUIPMENT .....				\$6,470	\$7,265	\$7,154
SPECIAL ITEMS OF EXPENSE .....				2,587	2,608	2,613
TOTALS, EXPENDITURES .....				\$17,771	\$19,828	\$20,123

## RECONCILIATION WITH APPROPRIATIONS

## 1 STATE OPERATIONS

## 0001 General Fund

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
011 Budget Act appropriation .....	\$11,358	\$12,925	\$13,374
012 Budget Act appropriation (Debt Service) .....	2,589	2,613	36
Adjustment per Section 3.60 .....	145	53	—
Reduction per Section 3.75 .....	-56	—	—
Reduction per Section 3.90 .....	-81	—	—
Totals Available .....	\$13,955	\$15,591	\$13,410
Unexpended balance, estimated savings .....	-14	-5	—
TOTALS, EXPENDITURES .....	\$13,941	\$15,586	\$13,410

0020 California State Law Library Special Account <sup>s</sup>

APPROPRIATIONS			
011 Budget Act appropriation .....	\$612	\$617	\$544
Adjustment per Section 3.60 .....	5	2	—
Unexpended balance, estimated savings .....	-45	-75	—
TOTALS, EXPENDITURES .....	\$572	\$544	\$544

0794 California Library Construction and Renovation Fund <sup>b</sup>

APPROPRIATIONS			
Education Code Section 19955 (expenditures) .....	\$207	\$208	\$208

## 0890 Federal Trust Fund

APPROPRIATIONS			
011 Budget Act appropriation .....	\$2,861	\$2,922	\$2,860
Adjustment per Section 3.60 .....	23	9	—
Adjustment per Section 3.95 .....	-33	—	—
TOTALS, EXPENDITURES .....	\$2,851	\$2,931	\$2,860

## 0995 Reimbursements

Reimbursements .....	\$200	\$559	\$3,101
TOTALS, EXPENDITURES, ALL FUND SOURCES (State Operations) .....	\$17,771	\$19,828	\$20,123

\* Dollars in thousands.

## 6120 CALIFORNIA STATE LIBRARY—Continued

## SUMMARY BY OBJECT

## 2 LOCAL ASSISTANCE

	1995-96*	1996-97*	1997-98*
California Library Services Act.....	\$13,417	\$14,338	\$15,720
Public Library Foundation.....	8,870	15,870	15,870
Library Services and Construction Act.....	11,901	11,830	11,901
TOTALS, EXPENDITURES .....	\$34,188	\$42,038	\$43,491

## RECONCILIATION WITH APPROPRIATIONS

## 2 LOCAL ASSISTANCE

## 0001 General Fund

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
211 Budget Act appropriation.....	\$13,438	\$14,338	\$15,720
221 Budget Act appropriation.....	8,870	15,870	15,870
Totals Available .....	\$22,308	\$30,208	\$31,590
Unexpended balance, estimated savings .....	-21	-	-
TOTALS, EXPENDITURES .....	\$22,287	\$30,208	\$31,590

## 0890 Federal Trust Fund

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
211 Budget Act appropriation (expenditures).....	\$11,901	\$11,830	\$11,901
TOTALS, EXPENDITURES, ALL FUND SOURCES (Local Assistance) .....	\$34,188	\$42,038	\$43,491
TOTALS, EXPENDITURES, ALL FUND SOURCES (State Operations and Local Assistance) .....	\$51,959	\$61,866	\$63,614

## FUND CONDITION STATEMENT

## 0020 State Law Library Special Account

	1995-96*	1996-97*	1997-98*
BEGINNING BALANCE.....	\$247	\$163	\$119
REVENUES AND TRANSFERS			
Receipts			
Revenues:			
131700 Miscellaneous Revenue From Local Agencies .....	488	500	500
Totals, Resources .....	\$735	\$663	\$619
EXPENDITURES			
Disbursements:			
6120 California State Library:			
State Operations.....	572	544	544
RESERVES.....	\$163	\$119	\$75
Reserve for economic uncertainties .....	163	119	75

## CHANGES IN

## AUTHORIZED POSITIONS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Totals, Authorized Positions .....	170.5	205.1	194.3	\$6,752	\$8,019	\$7,663
Positions Established:				Salary Range		
Assoc Info Systems Analyst <sup>2</sup> .....	-	1.0	-	3,602-4,346	34	-
Research Analyst II-Gen <sup>2</sup> .....	-	1.0	-	3,602-4,346	35	-
Totals, Workload and Administrative Adjustments.....	-	2.0	-	-	\$69	-
Proposed New Positions:						
Library Tech Asst I.....	-	-	1.0	2,038-2,478	-	25
Librarian <sup>3</sup> .....	-	-	1.5	2,530-3,593	-	46
Ofc Asst-Typ <sup>3</sup> .....	-	-	2.0	1,656-2,138	-	41
Dep Director <sup>1</sup> .....	-	-	1.0	7,054	-	85
Staff Services Mgr I <sup>1</sup> .....	-	-	1.0	3,958-4,775	-	57
Assoc Govtl Prog Analyst <sup>1</sup> .....	-	-	3.0	3,430-4,139	-	131
Staff Services Analyst-Gen <sup>1</sup> .....	-	-	1.0	2,197-3,430	-	26
Secty <sup>1</sup> .....	-	-	1.0	2,074-2,521	-	26
Ofc Techn-Typing <sup>1</sup> .....	-	-	1.0	2,038-2,477	-	25
Ofc Asst-Typing <sup>1</sup> .....	-	-	1.0	1,656-2,138	-	20

\* Dollars in thousands.

**6120 CALIFORNIA STATE LIBRARY—Continued**

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Overtime <sup>1</sup> .....	—	—	—	—	—	\$19
Librarian <sup>1</sup> .....	—	—	1.0	\$2,530-3,593	—	30
Ofc Asst-Typ.....	—	—	2.0	1,656-2,138	—	41
Research Prog Spec II .....	—	—	1.0	4,139-4,994	—	50
Book Repairer .....	—	—	1.0	1,760-2,138	—	—
Assoc Info Syss Analyst-Spec .....	—	—	1.0	3,602-4,346	—	52
Research Analyst II .....	—	—	1.0	3,602-4,346	—	44
Totals, Proposed New Positions.....	—	—	20.5	—	—	\$718
Totals, Adjustments .....	—	2.0	20.5	—	\$69	\$718
TOTALS, SALARIES AND WAGES .....	170.5	207.1	214.8	\$6,752	\$8,088	\$8,381

<sup>1</sup> Positions expire 6-30-98.<sup>2</sup> Positions expire 6-30-97.<sup>3</sup> Positions expire 6-30-2001.**6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS****Program Objectives Statement**

The California State Summer School for the Arts (CSSSA) was created to provide California high school students who have demonstrated exceptional talent and excellence in the arts with intensive instruction through a multi-disciplinary, residential summer training program. The California State Summer School for the Arts allows students to choose from seven major disciplines of study: Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. The program provides a training ground for future artists aspiring to careers in the State's arts and entertainment industries. State funding is appropriated directly to CSSSA in lieu of the allocation provided by Chapter 1515, Statutes of 1988. Private donation funds are raised and managed by the California State Summer School for the Arts Non-Profit Foundation. During fiscal year 1995-96, private sector support for the program totaled \$886,029 which included private contributions, student fees, earned interest and in-kind services.

**SUMMARY OF PROGRAM**

REQUIREMENTS	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
10 California State Summer School for the Arts .....	3.8	4.2	4.2	\$1,201	\$1,210	\$1,210
0001 General Fund.....				637	639	639
0942 Special Deposit Fund.....				564	571	571

**Authority**

Education Code, Sections 8950-8959.

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

PERSONAL SERVICES	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Authorized Positions (Equals Sch. 7A).....	3.8	4.2	4.2	\$177	\$205	\$205
Net Totals, Salaries and Wages .....	3.8	4.2	4.2	\$177	\$205	\$205
Staff Benefits .....	—	—	—	42	50	50
Totals, Personal Services .....	3.8	4.2	4.2	\$219	\$255	\$255
OPERATING EXPENSES AND EQUIPMENT .....				\$982	\$955	\$955
TOTALS, EXPENDITURES .....				\$1,201	\$1,210	\$1,210

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
001 Budget Act appropriation.....	\$638	\$637	\$639
Adjustment per Section 3.60 .....	4	2	—
Reduction per Section 3.75 .....	—2	—	—
Reduction per Section 3.90.....	—3	—	—
TOTALS, EXPENDITURES .....	\$637	\$639	\$639

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.



**6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS—Continued****0942 Special Deposit Fund "**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Government Code Section 16370 and Education Code Section 8957 (expenditures) .....	\$564	\$571	\$571
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$1,201	\$1,210	\$1,210

**6300 STATE CONTRIBUTIONS TO THE STATE TEACHERS' RETIREMENT SYSTEM**

This fiscal presentation identifies the State General Fund contributions to the State Teachers' Retirement System (STRS).

Funding for the STRS is received from four separate sources: (1) teacher members who contribute eight percent of their salary; (2) employing school districts who contribute 8.25 percent of member payroll; (3) income from investments; and (4) contributions from the State General Fund. From 1972 to 1976 the State contributed \$135 million annually for the purpose of funding retirement benefits which were in effect on June 30, 1972. Chapter 323, Statutes of 1976, as amended by Chapter 991, Statutes of 1976, provided an additional amount of \$9.3 million to fund a one-time cost of living increase in benefits. The State continued to contribute \$144.3 million through fiscal year 1979-80.

Effective July 1, 1980, Chapter 282, Statutes of 1979, annually appropriated \$144.3 million from the State General Fund for transfer to the STRS, cumulatively increased or decreased by the June to June change in the composite California Consumer Price Index (CCPI) for the Los Angeles and San Francisco areas for the preceding year. This chapter also appropriated \$10 million in Fiscal Year 1980-81 and \$20 million in Fiscal Year 1981-82, with annual increases of \$20 million thereafter. This amount was also indexed to the CCPI.

Chapter 460, Statutes of 1990, repealed the existing statutory contributions, and eliminated the 1990-91 contribution required by Chapter 282. Effective July 1, 1991, Chapter 460, Statutes of 1990, appropriated annually from the General Fund for transfer to the STRS 4.3% of total salaries of the preceding calendar year upon which members' contributions were based. This legislation, named the "Elder State Teachers' Retirement System Full Funding Act", provides, for the first time in STRS history, full funding of both the normal cost and the amortization of the unfunded obligation. Chapter 83, Statutes of 1991, amended this act to provide for four quarterly transfers instead of a single annual transfer, and changed the date of the first transfer to October 1, 1991. As a statutory appropriation, the State contribution is not appropriated by the Budget Act.

Effective July 1, 1989, Chapters 115 and 116, Statutes of 1989, established the Supplemental Benefit Maintenance Account to provide for purchasing power maintenance up to 68.2% of the value of the original benefit. The State General Fund provides a statutory transfer to the STRS commencing with 0.50% of the teachers' salaries in 1990-91 fiscal year, and increasing to 2.5% in and after the 1994-95 fiscal year.

**Major Budget Adjustment Proposed for 1997-98**

- An increase of \$46.8 million from the General Fund for both Elder Full Funding (Education Code Section 22955) and Supplemental Benefit Maintenance (Education Code Section 22954) is proposed to reflect an increase in the teacher salary base used in the statutory funding formulae.

**Authority**

Sections 22954, 22955, Education.

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**  
**2 LOCAL ASSISTANCE**  
**0001 General Fund**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Education Code Section 22954 (Supplemental Benefit Maintenance Account) .....	\$317,196	\$332,514	\$349,140
Education Code Section 22955 (Elder Full Funding) .....	530,187	550,117	576,373
TOTALS, EXPENDITURES .....	\$847,383	\$882,631	\$925,513

**6320 CALIFORNIA STATE COUNCIL ON VOCATIONAL EDUCATION****Program Objectives Statement**

The Council is responsible for: (1) evaluating the adequacy and effectiveness of statewide vocational education programs and services; (2) advising the State Board of Education, the Board of Governors of the California Community Colleges, the Governor, the Legislature, and other agencies on matters relevant to vocational education policy, programs, and plans; and (3) analyzing and reporting to the Governor and Legislature on the distribution of spending for vocational education in the state and the availability of vocational education services within the state.

In 1996-97, the federal government restructured its vocational education grant program, eliminating the responsibilities of and funding for all states' councils on vocational education. As a result, California's State Council on Vocational Education will cease operating in February 1996.

**6320 CALIFORNIA STATE COUNCIL ON VOCATIONAL EDUCATION—Continued****SUMMARY OF PROGRAM****REQUIREMENTS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
10 State Council on Vocational Education.....	2.9	2.1	—	\$313	\$327	—
TOTALS, PROGRAM .....	2.9	2.1	—	\$313	\$327	—
0001 <i>General Fund</i> .....				95	96	—
0890 <i>Federal Trust Fund</i> .....				218	47	—
0995 <i>Reimbursements</i> .....				—	184	—

**Authority**

Education Code, Sections 8000–8005.

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
PERSONAL SERVICES .....						
Authorized Positions (Equals Sch. 7A).....	2.9	2.1	—	\$159	\$110	—
Net Totals, Salaries and Wages .....	2.9	2.1	—	\$159	\$110	—
Staff Benefits .....	—	—	—	44	33	—
Totals, Personal Services .....	2.9	2.1	—	\$203	\$143	—
OPERATING EXPENSES AND EQUIPMENT .....				\$110	\$184	—
TOTALS, EXPENDITURES .....				\$313	\$327	—

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS .....			
001 Budget Act appropriation.....	\$94	\$95	—
Adjustment per Section 3.60 .....	2	1	—
Reduction per Section 3.90.....	—1	—	—
TOTALS, EXPENDITURES .....	\$95	\$96	—

**0890 Federal Trust Fund**

APPROPRIATIONS .....			
001 Budget Act appropriation.....	\$232	\$232	—
Adjustment per Section 3.60 .....	3	—	—
Budget adjustment.....	—17	—185	—
TOTALS, EXPENDITURES .....	\$218	\$47	—

**0995 Reimbursements**

Reimbursements .....	—	\$184	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$313	\$327	—

**6330 CALIFORNIA OCCUPATIONAL INFORMATION  
COORDINATING COMMITTEE****Program Objectives Statement**

The California Occupational Information Coordinating Committee (COICC) is funded annually by the National Occupational Information Coordinating Committee, which is responsible for improving and coordinating the development and implementation of occupational information systems at the national and state levels. Federal legislation (Carl D. Perkins Vocational Education Act of 1984) mandates state occupational information coordinating committees for states that receive vocational education funds.

COICC, which was established in 1978, is responsible for coordinating the development of an occupational information system (OIS) that will address the occupational information needs of occupational program planners and administrators and the career information needs of youth and adults, and for fostering communication between the users and producers of occupational information. COICC is required to annually report on the design, funding and implementation of the OIS in California. COICC consists of representatives of the California Department of Education, Employment Development Department, Department of Commerce, Chancellor's Office of the California Community Colleges, State Job Training Coordinating Council, Council for Private Postsecondary and Vocational Education, Department of Rehabilitation, Department of Social Services, and Employment Training Panel.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

### 6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE—Continued

#### SUMMARY OF PROGRAM REQUIREMENTS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
California Occupational Information Coordinating Committee .....	1.8	2.0	2.0	\$145	\$284	\$284
TOTALS, PROGRAMS .....	1.8	2.0	2.0	\$145	\$284	\$284
0890 Federal Trust Fund .....				145	284	284

#### Authority

Education Code, Sections 8120–8134.

#### SUMMARY BY OBJECT 1 STATE OPERATIONS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	1.8	2.0	2.0	\$77	\$93	\$93
Net Totals, Salaries and Wages .....	1.8	2.0	2.0	\$77	\$93	\$93
Staff Benefits .....	—	—	—	22	31	31
Totals, Personal Services .....	1.8	2.0	2.0	\$99	\$124	\$124
OPERATING EXPENSES AND EQUIPMENT .....				\$46	\$160	\$160
TOTALS, EXPENDITURES .....				\$145	\$284	\$284

#### RECONCILIATION WITH APPROPRIATIONS 1 STATE OPERATIONS 0890 Federal Trust Fund

	1995-96*	1996-97*	1997-98*
APPROPRIATIONS			
001 Budget Act appropriation .....	\$285	\$283	\$284
Adjustment per Section 3.60 .....	2	1	—
Reduction per Section 3.95 .....	—4	—	—
Budget adjustment .....	—138	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$145	\$284	\$284

### 6350 SCHOOL FACILITIES AID PROGRAM

This program provides financing for school construction and reconstruction, modernization, portable classrooms, asbestos abatement, air-conditioning, and other K–12 school facility-related activities. The State School Building Lease-Purchase Law of 1976 provides grants to school districts from revenue obtained through the sale of state general obligation bonds authorized by the electorate (\$9.78 billion from 1982 through 1996). The Governor supports the passage of a \$2 billion bond measure for K–12 school facilities that will be allocated under a new and simplified program. The bond will provide funds for new construction, renovation of existing facilities and the facilities impact of Class Size Reduction.

The State School Deferred Maintenance Program, established by Chapter 282, Statutes of 1979 (AB 8), appropriates to the State School Deferred Maintenance Fund the amount of loan repayments received from school districts that is in excess of the amount required to reimburse the General Fund for debt service. For 1997–98, approximately \$34.6 million in excess loan repayments will be available.

#### Budget Adjustments Included for 1996–97

- \$29.4 million from the Education Technology Trust Fund for grants to school districts for telecommunications infrastructure pursuant to Chapter 767, Statutes of 1995 and Chapter 9, Statutes of 1996.

#### DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS SUMMARY OF BOND INTEREST AND REDEMPTION

	1995-96*	1996-97*	1997-98*
TOTAL INTEREST AND REDEMPTION OF BONDS (Cash Basis) .....	\$18,666	\$11,556	\$4,325
Interest .....	1,837	1,056	575
Redemption .....	16,829	10,500	3,750

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

## 6350 SCHOOL FACILITIES AID PROGRAM—Continued

**SUMMARY BY OBJECT**  
**RECONCILIATION WITH APPROPRIATIONS**  
**2 LOCAL ASSISTANCE**

**School Building Facilities and Maintenance**

**0001 General Fund, Proposition 98<sup>1</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Education Code Section 17780 (transfer to State School Deferred Maintenance Fund).....	\$40,724	\$35,479	\$34,611
Chapter 204, Statutes of 1996, Section 28 (transfer to State School Deferred Maintenance Fund) .....	50,000	—	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$90,724</b>	<b>\$35,479</b>	<b>\$34,611</b>

<sup>1</sup> Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

**0001 General Fund, Non-Proposition 98**

APPROPRIATIONS			
Education Code Sections 15903, 16403, 16504, 16604, 16704, 16804, 17006, 17106, 17206, 17406, 17506 (Debt service) .....	\$18,666	\$11,556	\$4,325
Abatement from State School Building Aid Fund .....	-58,556	-46,795	-38,840
Abatement from School Building Safety Fund.....	-834	-240	-96
<b>TOTALS, EXPENDITURES</b> .....	<b>-\$40,724</b>	<b>-\$35,479</b>	<b>-\$34,611</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b> .....	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**0344 State School Building Lease-Purchase Fund**

APPROPRIATIONS			
Bond Acts (for allocation to school districts) .....	\$1,438,599	\$722,675	\$134,843
Transfer to various departments for State Operations (Bond Acts) .....	-10,149	-11,805	-11,805
Totals Available .....	\$1,428,450	\$710,870	\$123,038
Less funding provided by Bond Proceeds Account, State School Building Lease-Purchase Fund .....	-1,438,599	-722,675	-134,843
<b>TOTALS, EXPENDITURES</b> .....	<b>-\$10,149</b>	<b>-\$11,805</b>	<b>-\$11,805</b>

**0345 School Building Safety Fund<sup>s</sup>**

APPROPRIATIONS			
Education Code Section 16080 (Abatement to General Fund) .....	\$834	\$240	\$96
Principal portion of loan repayments received from school districts per Education Code Sections 16080 and 16310-16344.....	-777	-224	-89
<b>TOTALS, EXPENDITURES</b> .....	<b>\$57</b>	<b>\$16</b>	<b>\$7</b>

**0655 Education Technology Trust Fund<sup>n</sup>**

APPROPRIATIONS			
Chapter 767, Statutes of 1995 .....	—	\$12,250	—
Chapter 9, Statutes of 1996 .....	—	17,500	—
Transfer to Department of General Services for State Operations.....	—	-350	—
<b>TOTALS, EXPENDITURES</b> .....	<b>—</b>	<b>\$29,400</b>	<b>—</b>

**0739 State School Building Aid Fund<sup>n</sup>**

APPROPRIATIONS			
Transfer to General Fund per Section 24.30(a) of the Budget Act.....	(\$23,146)	(\$22,796)	(\$23,596)
Education Code Sections 16403, 16504, 16604, 16704, 16805, 17004, 17104, 17204, 17405, 17505 (Abatement to General Fund) .....	58,556	46,795	38,840
Purchase of Relocatable Classrooms:			
Education Code Sections 17788 and 17788.5 .....	—	7,000	—
Education Code Sections 16230 through 16235.....	—	1,988	—
Totals Available .....	\$58,556	\$55,783	\$38,840
Principal portion of loan repayments received from school districts pursuant to Education Code Section 16080 .....	-34,990	-27,844	-23,110
<b>TOTALS, EXPENDITURES</b> .....	<b>\$23,566</b>	<b>\$27,939</b>	<b>\$15,730</b>

\* Dollars in thousands.

## 6350 SCHOOL FACILITIES AID PROGRAM—Continued

## 0743 Bond Proceeds Account, State School Building

Lease-Purchase Fund <sup>b</sup>

	1995-96*	1996-97*	1997-98*
APPROPRIATIONS			
Education Code Section 17708 (transfer to State School Building Lease-Purchase Fund) (expenditures).....	\$1,438,599	\$722,675	\$134,843
<b>0862 State Child Care Facilities Fund <sup>f</sup></b>			
APPROPRIATIONS			
Education Code Sections 8477, 8477.3 and 8478 (expenditures) .....	\$13	\$2,000	\$1,500
<b>0863 Child Care Capital Outlay Fund <sup>f</sup></b>			
APPROPRIATIONS			
Education Code Section 8493 (expenditures) .....	\$72	\$150	\$290
<b>0961 State School Deferred Maintenance Fund <sup>n</sup></b>			
APPROPRIATIONS			
Education Code Section 17780 .....	\$40,611	\$35,342	\$34,474
Chapter 204, Statutes of 1996 .....	50,000	—	—
Totals Available .....	\$90,611	\$35,342	\$34,474
Less funding provided by the General Fund .....	-90,724	-35,479	-34,611
TOTALS, EXPENDITURES .....	<u>-113</u>	<u>-137</u>	<u>-137</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	<u>\$1,502,045</u>	<u>\$770,238</u>	<u>\$140,428</u>

## FUND CONDITION STATEMENT

## 0344 State School Building Lease-Purchase Fund

	1995-96*	1996-97*	1997-98*
BEGINNING BALANCE.....	—	—	—
EXPENDITURES			
Disbursements:			
State Operations:			
0840 State Controller (State Operations) .....	\$516	\$716	\$716
1760 Department of General Services (State Operations) .....	8,127	9,574	9,574
6110 Department of Education (State Operations) .....	1,506	1,515	1,515
6350 School Facilities Aid Program (Local Assistance):			
Allocations to school districts.....	1,428,150	710,500	122,668
Indirect Program Costs .....	300	370	370
Totals, School Facilities Aid.....	<u>\$1,428,450</u>	<u>\$710,870</u>	<u>\$123,038</u>
Totals, Disbursements .....	<u>\$1,438,599</u>	<u>\$722,675</u>	<u>\$134,843</u>
Expenditure Reductions:			
6350 School Facilities Aid Program:			
Local Assistance:			
Less funding provided by the Bond Proceeds Account, State School Building Lease-Purchase Fund .....	-1,438,599	-722,675	-134,843
Totals, Expenditures .....	<u>—</u>	<u>—</u>	<u>—</u>
FUND BALANCE.....	<u>—</u>	<u>—</u>	<u>—</u>
<b>0345 School Building Safety Fund</b>			
BEGINNING BALANCE.....	—	—	—
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150400 Interest income portion of loan repayments received from school districts .....	\$57	\$16	\$7
EXPENDITURES			
Disbursements:			
6350 School Facilities Aid Program (abatement to General Fund for debt service) (Local Assistance) .....	834	240	96

\* Dollars in thousands.

**6350 SCHOOL FACILITIES AID PROGRAM—Continued**

1				
2				
3				
4	Expenditure Reductions:			
5	6350 School Facilities Aid Program:			
6	Local Assistance:	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
7	Principal portion of loan repayments received from school districts .....	-\$777	-\$224	-\$89
8				
9	Totals, Expenditures .....	\$57	\$16	\$7
10	FUND BALANCE .....	-	-	-
11				
12	<b>0739 State School Building Aid Fund</b>			
13	BEGINNING BALANCE .....	\$16,485	\$15,682	\$6,694
14				
15	REVENUES AND TRANSFERS			
16	Receipts:			
17	Operating Revenues:			
18	213000 Property and natural resources (Rental of state property, Education			
19	Code Section 17794) .....	23,146	22,796	23,596
20	214000 Interest income portion of loan repayments received from school			
21	districts .....	23,566	18,951	15,730
22				
23	Totals, Revenues .....	\$46,712	\$41,747	\$39,326
24	Transfers to Other Funds:			
25	T00001 General Fund per Section 24.30(a) of the Budget Act .....	-23,146	-22,796	-23,596
26				
27	Totals, Revenues and Transfers .....	\$23,566	\$18,951	\$15,730
28				
29	Totals, Resources .....	\$40,051	\$34,633	\$22,424
30	EXPENDITURES			
31	Disbursements:			
32	0840 State Controller (State Operations) .....	92	-	-
33	1760 Department of General Services (State Operations) .....	711	-	-
34	Other Disbursements:			
35	6350 School Facilities Aid Program:			
36	Local Assistance .....	58,556	55,783	38,840
37				
38	Totals, Disbursements .....	\$59,359	\$55,783	\$38,840
39	Expenditure Reductions:			
40	6350 School Facilities Aid Program:			
41	Local Assistance:			
42	Principal portion of loan repayments received from school districts per			
43	Education Code Section 16080 .....	-34,990	-27,844	-23,110
44				
45	Totals, Expenditures .....	\$24,369	\$27,939	\$15,730
46	FUND BALANCE .....	\$15,682	\$6,694	\$6,694
47				
48	<b>0743 State School Building Lease-Purchase Fund,</b>			
49	<b>Bond Proceeds Account</b>			
50	BEGINNING BALANCE .....	\$137,971	\$791,772	\$133,097
51	REVENUES AND TRANSFERS			
52	Revenues:			
53	520000 Proceeds from sale of bonds (Proposition 203, 1996) .....	2,065,000	-	-
54	Close-out audits and other project adjustments .....	27,400	64,000	27,000
55				
56	Totals, Revenues .....	\$2,092,400	\$64,000	\$27,000
57				
58	Totals, Resources .....	\$2,230,371	\$855,772	\$160,097
59	EXPENDITURES			
60	Disbursements:			
61	6350 School Facilities Aid Program (Local Assistance) .....	1,438,599	722,675	134,843
62				
63	FUND BALANCE .....	\$791,772	\$133,097	\$25,254
64				
65	<b>0862 State Child Care Facilities Fund</b>			
66	BEGINNING BALANCE .....	\$3,877	\$3,864	\$1,864
67				
68	EXPENDITURES			
69	Disbursements:			
70	6350 School Facilities Aid Program (Apportionments) (Local Assistance) ...	13	2,000	1,500
71				
72	FUND BALANCE .....	\$3,864	\$1,864	\$364
73				
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87				
88	* Dollars in thousands.			

**6350 SCHOOL FACILITIES AID PROGRAM—Continued**

<b>0863 State Child Care Capital Outlay Fund</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
BEGINNING BALANCE.....	\$517	\$440	\$290
EXPENDITURES			
Disbursements:			
1760 Department of General Services (State Operations).....	5	—	—
6350 School Facilities Aid Program (Apportionments) (Local Assistance)....	72	150	290
Totals, Expenditures .....	\$77	\$150	\$290
FUND BALANCE.....	\$440	\$290	—
<b>0961 State School Deferred Maintenance Fund</b>			
BEGINNING BALANCE.....	—	—	—
EXPENDITURES			
Disbursements:			
1760 Department of General Services (State Operations).....	\$113	\$137	\$137
6350 School Facilities Aid Program (Allocations to school districts):			
Local Assistance:			
Allocation from the General Fund.....	90,611	35,342	34,474
Totals, Disbursements .....	\$90,724	\$35,479	\$34,611
Expenditure Reductions:			
6350 School Facilities Aid Program:			
Local Assistance:			
Less funding provided by the General Fund.....	–90,724	–35,479	–34,611
Totals, Expenditures .....	—	—	—
FUND BALANCE.....	—	—	—

**6360 COMMISSION ON TEACHER CREDENTIALING****Program Objectives Statement**

The Commission was established in 1970, with the specific charge of ensuring excellence in education by encouraging high standards of quality and diversity. The Commission carries out its program of standards for the preparation and licensing of teachers through four program elements: Credentials Issuance/Information; Professional Services; Professional Standards; and Agency Administration. As of January 1, 1995, the credential application fee is \$70, which is the maximum allowed by statute.

**Authority**

Chapter 557, Statutes of 1970 (Education Code 44201 et seq.)

**SUMMARY OF PROGRAM**

<b>REQUIREMENTS</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
10.10 Credential Issuance and Information.....	56.3	67.2	64.6	\$5,888	\$6,988	\$6,909
10.20 Professional Services .....	24.6	31.1	35.0	17,286	12,374	17,762
10.30 Professional Standards .....	19.0	23.3	23.5	2,795	3,199	3,463
10.40 Administration .....	25.3	26.6	27.0	2,163	2,138	2,152
Distributed Administration .....	—	—	—	–2,163	–2,138	–2,152
Credential Monitoring .....	—	—	—	—	—	350
98 State-Mandated Local Program .....	—	—	—	680	—	—
TOTALS, PROGRAM .....	125.2	148.2	150.1	\$26,649	\$22,561	\$28,484
0001 General Fund <sup>1</sup> .....				8,718	3,606	8,420
0407 Teacher Credentials Fund .....				12,897	12,524	12,576
0408 Test Development and Administration Account, Teacher Credentials Fund.....				4,909	5,939	6,669
0890 Federal Trust Fund .....				125	152	159
0995 Reimbursements .....				—	340	660

<sup>1</sup> Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the RECONCILIATION(S) WITH APPROPRIATIONS.

**10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS****Major Budget Adjustments Proposed for 1996-97**

- \$4.5 million in Proposition 98 settle up funds for local assistance to expand the alternative certification District Intern Grant Program.
- \$1.2 million from the Teacher Credentials Fund to support increased credential workload including 7.8 positions for a half year, primarily driven by the Class Size Reduction Program.
- \$2.4 million from the Test Development and Administration Account for increased workload associated with exam administration.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

**6360 COMMISSION ON TEACHER CREDENTIALING—Continued****Major Budget Adjustments Proposed for 1997–98**

- \$4.5 million from the Proposition 98 Reversion Account to continue the alternative certification District Intern Grant Program.
- \$127,000 from the Teacher Credentials Fund for 1.5 positions to support the expansion of the alternative certification District Intern Grant Program.
- \$90,000 from the Teacher Credentials Fund, including 1.0 new position to develop and enforce standards for the Beginning Teacher Support and Assessment Program.
- \$1.3 million from the Teacher Credentials Fund to continue the current year augmentation to support activities related to the Class Size Reduction program. This includes \$304,000 from the Teacher Credentials Fund to continue the 7.8 positions for workload associated with increases in credential applications.
- \$301,000 from the Teacher Credentials Fund and 4.0 positions to operate the integrated waiver and permit system and implement elements of the California Reading Initiative.
- \$111,000 in Federal funds for 1.4 limited term positions to continue the Troops to Teachers program.
- \$50,000 from the Teacher Credentials Fund to continue 1.0 position on a permanent basis to support increased investigation caseloads in the Division of Professional Practice.

**10.10 Credential Issuance and Information****Program Element Statement**

The basic objective of this element is to review credential applications and either issue or deny public school teaching and services credentials, and to conduct data collection, planning and research supportive of this function. This element also provides information to credential applicants and to credential personnel at the college, university and school district level and monitors colleges which issue credentials.

**10.20 Professional Services****Program Element Statement**

The first basic objective of this element is to review and approve teacher preparation programs in 4-year public and private colleges and universities. Related activities are to establish standards for teacher education and training; and to conduct data collection, research and planning supportive of this area.

The other basic objective of this element is to develop, administer and monitor examinations and assessments required in the process of licensing teachers. These examinations and assessments include: California Basic Educational Skills Tests; Single and Multiple Subject examinations; Crosscultural, Language and Academic Development; Bilingual, Crosscultural, Language and Academic Development; and other examinations and assessments as required by the Education Code. In addition to the development, administration and monitoring of the various examination and assessment programs, the unit conducts research on the validity of its instruments, writes reports for the Commission and maintains statewide records on candidate performance.

**10.30 Professional Standards****Program Element Statement**

The professional standards element, in concert with the Committee of Credentials, reviews the personal professional conduct of individual applicants and credential holders. Such reviews occur when there are allegations relating to arrest records, unprofessional conduct, mental health problems, or physical health problems. The basic objective of this element is to investigate allegations against credential applicants and holders, relating to immoral or unprofessional conduct or for persistent defiance of and refusal to obey the laws regulating the duties of persons serving in the public schools, and to determine whether probable cause exists for private admonition, denial, suspension, or revocation of the credentials of such persons.

**98 State-Mandated Local Programs****Program Objectives Statement**

The objective of this program is to provide funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated local programs.

**PROGRAM BUDGET DETAIL****PROGRAM REQUIREMENTS****10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS**

State Operations:	1995–96*	1996–97*	1997–98*
0001 General Fund .....	\$60	\$128	\$92
0407 Teacher Credentials Fund .....	12,897	12,524	12,576
0408 Test Development and Administration Account, Teacher Credentials Fund .....	4,909	5,939	6,669
0890 Federal Trust Fund .....	125	152	159
0995 Reimbursements .....	—	340	660
Totals, State Operations .....	\$17,991	\$19,083	\$20,156

\* Dollars in thousands.



**6360 COMMISSION ON TEACHER CREDENTIALING—Continued**

Local Assistance:	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
0001 General Fund .....	\$4,158	\$3,478	\$8,328
Totals, Local Assistance .....	\$4,158	\$3,478	\$8,328
<b>ELEMENT REQUIREMENTS</b>			
10.10 Credential Issuance and Information.....	5,888	6,988	6,909
State Operations:			
0407 Teacher Credentials Fund .....	5,656	6,685	6,691
0408 Test Development and Administration Account, Teacher Credentials Fund .....	232	303	218
0995 Reimbursements.....	—	—	—
10.20 Professional Services .....	17,286	12,374	17,762
State Operations:			
0001 General Fund .....	60	128	92
0407 Teacher Credentials Fund .....	4,702	2,780	2,560
0408 Test Development and Administration Account, Teacher Credentials Fund .....	4,421	5,496	6,313
0890 Federal Trust Fund.....	125	152	159
0995 Reimbursements.....	—	340	660
Local Assistance:			
0001 General Fund .....	7,978	3,478	7,978
10.30 Professional Standards .....	2,795	3,199	3,463
State Operations:			
0407 Teacher Credentials Fund .....	2,539	3,059	3,325
0408 Test Development and Administration Account, Teacher Credentials Fund .....	256	140	138
10.40 Credential Monitoring .....	—	—	350
Local Assistance:			
0001 General Fund .....	—	—	350

**PROGRAM REQUIREMENTS****98 STATE-MANDATED LOCAL PROGRAMS**

Local Assistance:			
Ch. 1376/87—Credential Monitoring .....	\$680	—	—
Totals, Local Assistance .....	\$680	—	—

**TOTAL EXPENDITURES**

State Operations .....	\$17,991	\$19,083	\$20,156
Local Assistance .....	8,658	3,478	8,328
TOTALS, EXPENDITURES .....	\$26,649	\$22,561	\$28,484

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

PERSONAL SERVICES	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Authorized Positions (Equals Sch. 7A) .....	125.2	149.1	142.2	\$5,083	\$5,922	\$5,741
Total Adjustments .....	—	4.7	16.7	—	120	594
Estimated Salary Savings .....	—	—5.6	—8.8	—	—219	—351
Net Totals, Salaries and Wages .....	125.2	148.2	150.1	\$5,083	\$5,823	\$5,984
Staff Benefits .....	—	—	—	1,456	1,873	1,939
Totals, Personal Services .....	125.2	148.2	150.1	\$6,539	\$7,696	\$7,923
OPERATING EXPENSES AND EQUIPMENT .....				\$11,452	\$11,387	\$12,233
TOTALS, EXPENDITURES .....				\$17,991	\$19,083	\$20,156

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
001 Budget Act appropriation .....	\$60	\$60	\$60
Chapter 921, Statutes of 1996 .....	—	100	—
Prior year balances available:			
Chapter 921, Statutes of 1996 .....	—	—	32
Totals Available .....	\$60	\$160	\$92
Balance available in subsequent years .....	—	—32	—
TOTALS, EXPENDITURES .....	\$60	\$128	\$92

\* Dollars in thousands.

**6360 COMMISSION ON TEACHER CREDENTIALING—Continued****0407 Teacher Credentials Fund <sup>s</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
001 Budget Act appropriation.....	\$11,154	\$11,275	\$12,576
Allocation for contingencies or emergencies (increased services provided by Attorney General's Office and Office of Administrative Hearings.).....	303	—	—
Increased expenditure authority per Provision 1 .....	1,872	1,205	—
Adjustment per Section 3.60 .....	123	44	—
Totals Available .....	\$13,452	\$12,524	\$12,576
Unexpended balance, estimated savings .....	-555	—	—
TOTALS, EXPENDITURES .....	\$12,897	\$12,524	\$12,576

**0408 Test Development and Administration Account,  
Teacher Credentials Fund <sup>s</sup>**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$4,316	\$3,559	\$6,669
Increased expenditure authority per Provision 1 (increased test administration and CBEST litigation costs) .....	1,022	2,376	—
Adjustment per Section 3.60 .....	16	4	—
Totals Available .....	\$5,354	\$5,939	\$6,669
Unexpended balance, estimated savings .....	-445	—	—
TOTALS, EXPENDITURES .....	\$4,909	\$5,939	\$6,669

**0890 Federal Trust Fund**

APPROPRIATIONS			
001 Budget Act appropriation.....	—	\$152	\$159
Federal funds .....	\$164	—	—
Budget adjustment.....	-39	—	—
TOTALS, EXPENDITURES .....	\$125	\$152	\$159

**0995 Reimbursements**

Reimbursements .....	—	\$340	\$660
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$17,991	\$19,083	\$20,156

**SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Grants and Subventions.....	\$7,978	\$3,478	\$8,328
State Mandates.....	680	—	—
TOTALS, EXPENDITURES .....	\$8,658	\$3,478	\$8,328

**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
485 Budget Act appropriation:			
Allocation from Proposition 98 Reversion Account .....	—	—	\$4,500
TOTALS, EXPENDITURES, GENERAL FUND .....	—	—	\$4,500

**0001 General Fund, Proposition 98**

APPROPRIATIONS			
101 Budget Act appropriation.....	\$3,478	\$3,478	\$3,828
295 Budget Act appropriation (State Mandates) .....	687	—	—
Pending legislation (District Intern Program) .....	4,500	—	—
Totals Available .....	\$8,665	\$3,478	\$3,828
Unexpended balance, estimated savings .....	-7	—	—
TOTALS, EXPENDITURES, PROPOSITION 98.....	\$8,658	\$3,478	\$3,828
TOTALS, EXPENDITURES, ALL FUNDS, (Local Assistance) .....	\$8,658	\$3,478	\$8,328
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).	\$26,649	\$22,561	\$28,484

\* Dollars in thousands.

## 6360 COMMISSION ON TEACHER CREDENTIALING—Continued

## FUND CONDITION STATEMENT

## 0407 Teacher Credentials Fund

	1995-96*	1996-97*	1997-98*
BEGINNING BALANCE.....	\$2,898	\$971	\$1,508
Prior year adjustment .....	-221	-	-
Balance, Adjusted.....	\$2,677	\$971	\$1,508
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
122900 Teacher credential fees .....	9,357	10,701	10,701
131600 Fingerprint ID card fees .....	1,675	2,188	2,188
141200 Sales of documents .....	35	36	36
150300 Income from surplus money investments .....	109	125	125
161400 Miscellaneous revenue .....	15	11	11
Totals, Revenues.....	\$11,191	\$13,061	\$13,061
Totals, Resources .....	\$13,868	\$14,032	\$14,569
EXPENDITURES			
Disbursements:			
6360 Commission on Teacher Credentialing (State Operations).....	12,897	12,524	12,576
FUND BALANCE.....	\$971	\$1,508	\$1,993
Reserve for economic uncertainties .....	971	1,193	1,993
Reserve for pending litigation <sup>1</sup> .....	-	315	-

<sup>1</sup> Expenditures from this fund for pending litigation are expected to be \$315,000 in 1996-97. However, as anticipated expenditures are not reflected in this table, the reserve from 1996-97 must be added for computational purposes to the 1997-98 reserve, which is thus overstated by \$315,000.

**0408 Test Development and Administration Account,  
Teacher Credentials Fund**

BEGINNING BALANCE.....	\$974	\$191	\$617
Prior year adjustment .....	-185	-	-
Balance, Adjusted.....	\$789	\$191	\$617
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
123000 Teacher examination fees .....	4,292	6,290	6,710
150300 Income from surplus money investments .....	19	75	80
Totals, Revenues.....	\$4,311	\$6,365	\$6,790
Totals, Resources .....	\$5,100	\$6,556	\$7,407
EXPENDITURES			
Disbursements:			
6360 Commission on Teacher Credentialing (State Operations).....	4,909	5,939	6,669
FUND BALANCE.....	\$191	\$617	\$738
Reserve for economic uncertainties .....	191	617	423
Reserve for pending litigation <sup>2</sup> .....	-	-	315

<sup>2</sup> Expenditures from this fund for pending litigation are expected to be \$315,000 in 1997-98. However, anticipated expenditures are not reflected in this table and must be added for computational purposes to the 1997-98 reserve.

\* Dollars in thousands.

**6360 COMMISSION ON TEACHER CREDENTIALING—Continued**

<b>CHANGES IN</b>						
<b>AUTHORIZED POSITIONS</b>						
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
Totals, Authorized Positions .....	125.2	149.1	142.2	\$5,083	\$5,922	\$5,741
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Consultant .....	—	0.5	0.3	4,464-5,424	27	16
Ofc Techn-Typing .....	—	0.3	0.1	2,038-2,477	7	3
Totals, Workload and Administrative Adjustments .....	—	0.8	0.4	—	\$34	\$19
Proposed New Positions:						
Assoc Govtl Prog Analyst <sup>1</sup> .....	—	—	0.7	3,430-4,139	—	35
Cert Ofcr I <sup>2</sup> .....	—	1.0	2.0	2,197-2,853	26	54
Consultant .....	—	—	3.6	4,464-5,424	—	207
Consultant <sup>3</sup> .....	—	—	1.0	4,464-5,424	—	54
Ofc Asst-Gen <sup>2</sup> .....	—	1.5	3.0	1,656-2,138	29	60
Ofc Asst-Typ <sup>2</sup> .....	—	0.5	1.0	1,656-2,138	10	20
Ofc Asst-Typ <sup>4</sup> .....	—	0.3	0.5	1,656-2,138	5	10
Ofc Techn-Typ <sup>4</sup> .....	—	0.1	0.3	2,038-2,477	4	7
Ofc Techn-Typ <sup>1</sup> .....	—	—	0.7	2,038-2,477	—	24
Ofc Techn-Typ .....	—	—	0.5	2,038-2,477	—	12
Prog Techn II .....	—	—	1.0	2,038-2,477	—	25
Prog Techn II <sup>2</sup> .....	—	0.5	1.0	2,038-2,477	12	24
Research Analyst II <sup>3</sup> .....	—	—	1.0	3,602-4,346	—	43
Totals, Proposed New Positions .....	—	3.9	16.3	—	\$86	\$575
Totals, Adjustments .....	—	4.7	16.7	—	\$120	\$594
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>125.2</b>	<b>153.8</b>	<b>158.9</b>	<b>—</b>	<b>\$6,042</b>	<b>\$6,335</b>

<sup>1</sup> Positions expire 9/30/99.<sup>2</sup> Positions expire 6/30/99.<sup>3</sup> Positions expire 6/30/98.<sup>4</sup> Temporary help.**6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION**

The California Postsecondary Education Commission is responsible for the planning and coordination of education beyond high school. The Commission provides policy analyses, advice and recommendations to the Legislature and the Governor on statewide policy and funding priorities for colleges, universities, and other postsecondary education institutions. The Commission has 17 members: one member each from the governing boards of the University of California, the California State University, and the California Community Colleges, one representative of the independent colleges and universities, appointed by the Governor, one representative of the Council for Private Postsecondary and Vocational Education, one representative from the State Board of Education, two student representatives, appointed by the Governor, and nine representatives of the general public, three each appointed by the Governor, the Speaker of the Assembly, and the Senate Rules Committee. The Commission selects its chairperson from among the public members.

The Commission has organized its staff into three broad areas to carry out the responsibilities of the Commission: the Executive area, Academic Programs and Policy, and Information Systems and Administrative Services.

**Executive Area**

Under general policies established by the Commission, the Executive area provides leadership to the overall staff in the long-range planning and coordinating efforts of the Commission, and advises the Governor, the Legislature, and other state agencies concerning policies and funding priorities for postsecondary education. The Executive Director works closely with the voluntarily created Education Roundtable and the Statutory Advisory Committee established pursuant to § 66901 of the Education Code. The governmental relations activities of the Executive area are the primary means by which the Commission establishes and maintains liaison with the Legislature, the Legislative Analyst's Office, the Governor's Office, and the Department of Finance. Major activities in this area include reviewing, monitoring, and providing summaries of all legislation and budget proposals related to postsecondary education in California, as well as providing direct testimony to appropriate legislative committees.

**Academic Programs and Policy**

The Academic Programs and Policy area is responsible for the policy analyses and evaluation activities of the Commission related to postsecondary education and oversight of the Dwight D. Eisenhower Professional Development Program, a federal program supporting state initiatives to improve the instructional effectiveness of K-12 teachers. The Academic Programs and Policy unit is responsible for carrying out many of the specific charges of the Commission delineated in § 66903 and 66904 of the Education Code, including review of proposed new academic facilities and programs, recommendations on the need for and proposed location of new campuses and off-campus centers, development and update of long-range plans for postsecondary education, and identification of potential barriers to student access and success. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to § 66902 of the Education Code.

Beginning in 1993-94, the Commission also began administering the Science, Mathematics, and Technology Teacher Pipeline Program, established pursuant to Chapter 1271, Statutes of 1993, to increase the number of teachers in these fields, particularly by individuals from underrepresented groups. The Pipeline Program sunsets January 1, 2001.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

## 6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

## Information Systems and Administrative Services

The Information Systems and Administrative Service area is responsible for the collection of data and maintenance of a comprehensive database on postsecondary education, accounting and contract services of the Commission, and provision of general support services to the public and Commission staff. The Commission coordinates the annual collection of data for the Integrated Postsecondary Education Data System (IPEDS) survey by the National Center for Educational Statistics (NCES) and maintains historical data on the enrollment characteristics and degrees awarded to students in all public, and many independent, colleges and universities. The Commission's database provides the foundation for its policy analyses, annual publication of data abstracts on various postsecondary education outcomes, and research by members of the education and public policy communities.

## Major Budget Adjustments Proposed for 1997–98

- \$68,000 General Fund for increased database storage and computing capacity at the Teale Data Center and \$10,000 for professional development.
- \$97,000 General Fund and 1 position to continue providing information and analysis on issues of information technology and telecommunications in postsecondary education.
- \$1,341,000 increase in federal funds for the Eisenhower Professional Development Program. Of this amount, \$938,000 is due to an increase in the 1997–98 grant award and \$403,000 is due to anticipated carryover from 1996–97.

## Authority

Education Code Sections 8650-55, 66900-6 and 67002.

## SUMMARY OF PROGRAM REQUIREMENTS

	95–96	96–97	97–98	1995–96*	1996–97*	1997–98*
CPEC.....	35.9	34.0	34.9	\$7,515	\$7,231	\$8,712
TOTALS, PROGRAMS.....	35.9	34.0	34.9	\$7,515	\$7,231	\$8,712
0001 General Fund.....				2,564	2,694	2,869
0890 Federal Trust Fund.....				4,768	4,486	5,827
0995 Reimbursements.....				183	51	16

## PROGRAM BUDGET DETAIL

## CPEC

	1995–96*	1996–97*	1997–98*
State Operations:			
0001 General Fund.....	\$2,445	\$2,575	\$2,750
0890 Federal Trust Fund.....	539	274	331
0995 Reimbursements.....	183	51	16
Totals, State Operations.....	\$3,167	\$2,900	\$3,097
Local Assistance:			
0001 General Fund.....	119	119	119
0890 Federal Trust Fund.....	4,229	4,212	5,496
Totals, Local Assistance.....	\$4,348	\$4,331	\$5,615
TOTALS, EXPENDITURES.....	\$7,515	\$7,231	\$8,712

SUMMARY BY OBJECT  
1 STATE OPERATIONS

	95–96	96–97	97–98	1995–96*	1996–97*	1997–98*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	35.9	36.5	36.5	\$1,777	\$1,912	\$1,923
Total Adjustments.....	—	—	1.0	—	—	68
Estimated Salary Savings.....	—	–2.5	–2.6	—	–89	–99
Net Totals, Salaries and Wages.....	35.9	34.0	34.9	\$1,777	\$1,823	\$1,892
Staff Benefits.....	—	—	—	511	547	567
Totals, Personal Services.....	35.9	34.0	34.9	\$2,288	\$2,370	\$2,459
OPERATING EXPENSES AND EQUIPMENT.....				\$879	\$530	\$638
TOTALS, EXPENDITURES.....				\$3,167	\$2,900	\$3,097

## RECONCILIATION WITH APPROPRIATIONS

## 1 STATE OPERATIONS

## 0001 General Fund

	1995–96*	1996–97*	1997–98*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$2,428	\$2,560	\$2,750
Adjustment per Section 3.60.....	46	15	—

\* Dollars in thousands.

**6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Reduction per Section 3.75.....	-\$12	—	—
Reduction per Section 3.90.....	-17	—	—
TOTALS, EXPENDITURES .....	\$2,445	\$2,575	\$2,750
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$811	\$274	\$331
Budget adjustment.....	-272	—	—
TOTALS, EXPENDITURES .....	\$539	\$274	\$331
<b>0995 Reimbursements</b>			
Reimbursements .....	\$183	\$51	\$16
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$3,167	\$2,900	\$3,097

**SUMMARY BY OBJECT****2 LOCAL ASSISTANCE**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
661701 Grants and subventions (expenditures) .....	\$4,348	\$4,331	\$5,615

**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
101 Budget Act appropriation (expenditures) .....	\$119	\$119	\$119
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation.....	\$7,352	\$4,212	\$5,496
Budget adjustment.....	-3,123	—	—
TOTALS, EXPENDITURES .....	\$4,229	\$4,212	\$5,496
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$4,348	\$4,331	\$5,615
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).....	\$7,515	\$7,231	\$8,712

**CHANGES IN****AUTHORIZED POSITIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Totals, Authorized Positions .....	35.9	36.5	36.5	\$1,777	\$1,912	\$1,923
Proposed New Position:				Salary Range		
Chief Assoc, Postsecondary Educ .....	—	—	1.0	5,691-6,274	—	68
Total Adjustments.....	—	—	1.0	—	—	\$68
TOTALS, SALARIES AND WAGES .....	35.9	36.5	37.5	\$1,777	\$1,912	\$1,991

**6440 UNIVERSITY OF CALIFORNIA**

The University of California was founded in 1868 as a public, State-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the Regents of the University of California. Presently, the Board of Regents includes 28 members, seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the board.

A master plan for the development of higher education in California, enacted in 1960 and referred to as the “Donahoe Higher Education Act,” designates the University of California as the primary State-supported academic agency for research with exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the university to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University may be awarded.

The administrative structure of the university is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

The Regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters. There are nine university campuses. Eight of them offer undergraduate and graduate instruction and professional education; the ninth is devoted exclusively to the health sciences. The university owns and operates teaching hospitals and clinics on the Los Angeles and San Francisco campuses, and in Sacramento, San Diego, and Orange counties. Approximately 150 university institutes, bureaus, centers, and laboratories operate in all parts of the state. The university's Agricultural Experiment Station, Cooperative Extension Offices in 54 counties, and the Natural Land and Water Reserves System serve people in all areas of California.

The University of California conducts higher education programs in four major areas:

1. Instruction of qualified individuals, by sharing with them knowledge and skills and by helping them to experience with their instructors the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The university offers lower division, upper division, graduate, professional, and postdoctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The university provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research, which is intimately connected with teaching in the university—especially at the advanced graduate level.

3. Education for professional careers—education grounded in the understanding of relevant sciences, literature, and research methods by which the boundaries of knowledge are pushed back. Individuals are provided with the tools to continue intellectual development over a lifetime and to contribute to the needs of a changing society.

4. Public service contributing to the fulfillment of the university's obligation to disseminate knowledge and bring to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life.

## Major Budget Adjustments Proposed for 1997–98

The 1997–98 budget constitutes the third year of a four-year compact, which was initiated in 1995–96, with the University of California and the California State University. The compact provides for specified General Fund increases, includes fee revenue strategies, and calls upon the two universities to increase enrollments, improve the ability of students to graduate timely and to improve the ability to transfer course credits among the three higher education segments, restore competitive faculty salaries, and continue to improve productivity and efficiency. Additional information about the compact is contained in the "Governor's Budget Summary".

The 1997–98 budget provides a General Fund increase of \$115.4 million, which includes \$78.4 million consistent with the third-year funding commitment of the compact, plus \$37 million to avoid a ten percent increase in systemwide mandatory student fees. These funds will be allocated by the University in combination with increased fee revenues adopted by The Regents for students in professional schools, and a seven percent increase in nonresident tuition. Following are the major areas to which UC plans to allocate most of the new General Fund monies, net fee revenues, and redirections resulting from productivity improvements:

- \$10.5 million to increase budgeted enrollment by 1,500 full-time equivalent (FTE students).
- \$96.9 million for employee compensation. Of this amount, \$15.2 million represents the full-year costs of current year compensation increases effective October 1, 1996. The remaining \$81.7 million represents an average two percent cost-of-living increase (\$30.7 million) for employees, effective October 1, 1997; a three percent parity salary increase for faculty (\$16.9 million), effective October 1, 1996; and merit salary increases (\$34.1 million) for eligible employees.
- \$11.8 million for price increase to offset the impact of inflation on the cost of nonsalary goods and services.
- \$4.0 million for instructional technology.
- \$3.5 million to maintain new space.
- \$7.5 million for building maintenance.

In addition, the Governor's Budget provides General Fund increases of \$5.8 million for the increased cost of lease purchase payments resulting from revenue bonds; \$1.4 million for the increased costs of annuitant health and dental benefits; \$2 million in matching funds for the Supercomputer Center; \$1 million to expand student outreach programs and \$5 million to provide a second year of funding for the Industry-University Cooperative Research Program.

Summary of Program Requirements <sup>1</sup>

Budgeted Programs	95–96	96–97	97–98	1995–96*	1996–97*	1997–98*
05 Instruction:						
General Campuses .....	14,747.2	14,884.7	15,061.7	\$1,045,346	\$1,210,090	\$1,233,462
Health Sciences .....	4,341.3	4,410.3	4,410.3	520,180	560,354	573,539
Summer Sessions .....	71.2	73.0	73.0	27,002	29,274	31,014
University Extension .....	1,232.5	1,270.1	1,270.1	171,256	180,800	191,600
10 Research .....	2,190.6	2,406.7	2,406.7	265,059	323,327	289,604
15 Public Service .....	1,032.1	1,176.3	1,176.3	106,180	133,876	134,876
20 Academic Support:						
Libraries .....	2,253.2	2,264.3	2,264.3	167,087	181,687	181,687
Other .....	2,450.3	2,577.8	2,577.8	368,425	352,909	365,899
25 Teaching Hospitals .....	16,079.6	15,706.9	15,706.9	1,864,960	1,831,937	1,868,576
30 Student Services .....	3,109.8	3,135.1	3,135.1	204,331	216,693	216,693
35 Institutional Support .....	5,010.9	5,015.8	5,015.8	320,050	328,694	328,694
40 Operation and Maintenance of Plant .....	3,247.2	3,343.7	3,460.7	261,587	332,625	324,241
45 Student Financial Aid .....	—	—	—	220,825	213,249	216,527
50 Auxiliary Enterprises .....	—	—	—	450,009	468,040	488,140
55 Provisions for Allocation .....	—	–2,475.0	–2,475.0	123,605	19,992	33,929
60 Program Maintenance—Fixed Costs, Economic Factors and Salary Increases .....	—	—	—	—	—	107,000
65 Special Regents' Program .....	—	—	—	71,650	115,083	115,083
TOTALS, BUDGETED PROGRAMS .....	55,765.9	53,789.7	54,083.7	\$6,187,552	\$6,498,630	\$6,700,564
Extramural Programs						
05 Instruction .....	—	—	—	233,105	241,415	249,562
10 Research .....	—	—	—	1,224,795	1,269,035	1,293,573
15 Public Service .....	—	—	—	86,143	89,600	92,715

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
20 Academic Support .....	—	—	—	\$121,237	\$124,600	\$129,700
25 Teaching Hospitals .....	—	—	—	4,132	5,750	5,750
30 Student Services .....	—	—	—	37,354	38,700	40,000
35 Institutional Support .....	—	—	—	53,878	55,200	57,000
40 Operation and Maintenance of Plant .....	—	—	—	14,887	10,500	10,500
45 Student Financial Aid .....	—	—	—	177,274	184,700	190,200
50 Auxiliary Enterprises .....	—	—	—	10,458	8,500	8,500
Totals .....	—	—	—	\$1,963,263	\$2,028,000	\$2,077,500
Major Department of Energy Laboratories .....	—	—	—	2,253,663	2,299,000	2,299,000
TOTALS, EXTRAMURAL PROGRAMS .....	—	—	—	\$4,216,926	\$4,327,000	\$4,376,500
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS .....	55,765.9	53,789.7	54,083.7	\$10,404,478	\$10,825,630	\$11,077,064
Sources of Funds:						
0001 General Fund—State .....				1,917,696	2,060,332	2,185,952
0992 University of California General Funds (Higher Education) Income .....				249,124	270,258	267,924
Restricted funds:						
0007 Breast Cancer Research Account .....				14,706	14,706	14,706
0046 Transportation Planning and Development Account, State Transportation Fund .....				956	956	956
0234 Cigarette and Tobacco Products Surtax Fund .....				4,000	60,422	24,699
0308 Earthquake Risk Reduction Fund .....				—	1,000	1,000
0658 1996 Higher Education Capital Outlay Bond Fund .....				—	5,050	—
0814 California State Lottery Education Fund .....				19,219	15,234	15,801
0895 Federal Funds .....				19,341	19,000	19,000
0992 Higher Education Fees and Income .....				583,146	618,058	629,793
0993 University Funds .....				3,379,364	3,433,614	3,536,416
0995 Reimbursements .....				—	—	4,317
Extramural:						
0895 Federal Funds .....				1,080,071	1,101,700	1,101,700
0895 Federal Funds (Department of Energy) .....				2,253,663	2,299,000	2,299,000
0993 State of California (state agency agreements) .....				94,281	97,100	100,100
0993 Private Gifts, Contracts and Grants .....				416,085	445,200	476,300
0993 Other University Funds .....				372,826	384,000	399,400

<sup>1</sup> This summary includes expenditures, but not personnel years for auxiliary organizations.

**Table 1**  
**Enrollments—FTE**

	1995-96	1996-97		1997-98	
	Actual	Budgeted	Estimated Actual	Budgeted	Estimated Actual
General Campuses:					
Undergraduate:					
Lower Division .....	45,795	45,200	46,700	45,700	46,800
Upper Division .....	69,970	67,800	70,000	68,500	70,200
Totals, Undergraduate .....	115,765	113,000	116,700	114,200	117,000
Postbaccalaureate .....	411	430	400	400	400
Graduate .....	25,346	26,100	25,400	26,400	25,600
Totals, General Campuses .....	141,522	139,500	142,500	141,000	143,000
Health Sciences:					
Undergraduate .....	359	400	280	400	260
Graduate .....	12,260	11,600	12,414	11,600	12,340
Totals, Health Sciences .....	12,619	12,000	12,694	12,000	12,600
TOTALS .....	154,141	151,500	155,194	153,000	155,600

## 05 INSTRUCTION AND DEPARTMENTAL RESEARCH

## Program Objectives Statement

## General Campuses

General Campus instruction includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

\* Dollars in thousands.



## 6440 UNIVERSITY OF CALIFORNIA—Continued

**Health Sciences**

The instructional program in the health sciences is carried on in 14 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, residents, fellows, students in allied health programs and graduate students who will become teachers and researchers are participating in these programs.

**Summer Sessions**

University of California summer sessions are self-supporting instructional programs offering courses for both degree credit and in selected specialized programs. The summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive courses conducted at several campuses which enable students to accelerate their progress toward degrees, and serve as refresher courses for new and continuing students. Programs in education are offered to improve instruction in California's schools and colleges. Courses to prepare prospective students are also offered.

**University Extension**

University Extension is the largest institution of its kind—the nation's leading “noncampus university”—with an annual estimated enrollment of over 400,000 students participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit and free student selection of curriculum. University Extension is a self-supporting instructional unit and its offerings depend entirely on student fees.

Program organization varies among the campuses, depending on the size of the program and the characteristics of the campus. Programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and public affairs. Statewide programs, such as Continuing Education of the Bar, and correspondence courses, are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire State).

**10 RESEARCH****Program Objectives Statement**

The University is designated by the Donahoe Act as “. . . the primary State-supported academic agency for research.” Its research activities, both basic and applied, contribute to the social, economic, and technological progress of the State and the nation. More specifically, the university, through its research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs.

**15 PUBLIC SERVICE****Program Objectives Statement**

Activities funded within this function are campus public service, Cooperative Extension, the contract with the Charles R. Drew University of Medicine and Science, and the California College of Podiatric Medicine program conducted cooperatively with the UC San Francisco School of Medicine. Campus public service programs include the California Subject Matter Projects, Puente, University Schools, Community College Transfer Centers, EQUALS, MESA, ASSIST and the Teratogen Registry. These programs account for most of the State funds for public service, but the University also offers many activities which are almost completely supported by user fees and other non-State fund sources. Such activities include the Lawrence Hall of Science, arts and lecture programs, vocational education, and community service projects.

Cooperative Extension, previously known as Agricultural Extension, provides to the citizens of California information and education programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Its programs are designed to deliver the results of research and new knowledge to people located in communities beyond the campuses of the University and to bring problems and issues from individuals and communities back to campuses for exploration and research.

The California Subject Matter Projects are a network of programs designed to enhance the professional development of teachers, principally from K–12. The network consists of nine projects, each addressing broad subject areas taught in K–12 schools. These nine subject areas are: writing, mathematics, science, history/social sciences, foreign languages, reading and literature, international studies, the arts, and physical education-health. All nine projects are administered by the University of California in cooperation with the California State University and the State Department of Education.

Community College Transfer Centers are an intersegmental effort designed to increase the number of students transferring from community colleges to four-year institutions, particularly minority, handicapped, low income, and other students who are underrepresented among transfer students.

ASSIST (Articulation System Stimulating Interinstitutional Student Transfer) is an on-line microcomputer system designed to store and make accessible essential data concerning course requirements for students wishing to transfer from a Community College to a four-year institution. EQUALS is a training program to provide classroom teachers, counselors, and administrators with the tools to promote the participation of women and minority students in mathematics courses, thereby improving the opportunities for these students to enter math-based fields of study and employment.

Under the University/Schools Cooperative Research Extension Program in Education, research results and ideas for educational improvement will be brought to K–12 schools through extension programs and through work with K–12 teachers, counselors, administrators, and student teachers.

MESA/MEP assists underrepresented minority students by preparing them to enter and complete math- and science-based courses of study in college, and by providing support services to minority engineering students at the college level.

**6440 UNIVERSITY OF CALIFORNIA—Continued**

The 1997–98 Budget includes an appropriation to the University for support of a program of clinical health sciences education, research, and public service at the Charles R. Drew University of Medicine and Science, conducted with UCLA. Programs which are specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health services; (2) community medicine, designated to improve the health status of the citizenry, the health care delivery system and health sciences education; (3) residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics; and (4) such other programs of clinical health sciences education, research, and public service as the Regents and the Charles R. Drew University of Medicine and Science deem in the public interest, provided that the above specified programs are first funded. State funding was originally authorized by the Legislature in 1973 (Chapter 1140/73—SB 1026).

Chapter 1497/74 appropriated \$541,000 to the University for the support of an educational program in podiatry operated in conjunction with the California College of Podiatric Medicine in San Francisco. The State has continued to support this program each year at its 1974–75 level, adjusted for inflation. However, University budget cuts allocated to all programs since 1991–92, due to reductions in State support, have had the effect of reducing this appropriation.

**20 ACADEMIC SUPPORT****Program Objectives Statement****Libraries**

The University libraries provide ready access to books, documents, and other scholarly materials for the University's students, faculty, staff, and faculty from other California colleges and universities. In addition, the libraries may grant borrowing privileges to any California adult. University libraries service both instructional and research needs and thus must be diverse in nature and maintain comprehensive and historical information. The rapid expansion of knowledge requires an extensive effort to keep materials current.

**Academic Support—Other**

Academic Support—General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration of new schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from state funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Academic Support—Health Sciences Programs: In support of programs in the health sciences, the University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers: one in the northern part of the state and one located in the southern part of the state. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process as well as valuable community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, support for intercollegiate athletics at the smaller campuses, and support for professional journals.

**25 TEACHING HOSPITALS****Program Objectives Statement**

The University operates five medical centers whose primary mission is to support the clinical teaching programs of the five schools of medicine located on the Davis, Irvine, Los Angeles, San Diego, and San Francisco campuses. This primary educational mission of the medical centers also extends to the other health sciences schools operated by the University and to the many practicing health professionals who participate in the clinical instruction and continuing education programs offered at the five medical centers. Concurrent with their educational mission, the medical centers provide health care to thousands of patients, who generally have more serious illnesses and less financial resources than patients at other community hospitals, and are also the sites for the development of new diagnosis and therapeutic health care technology. In their tripartite mission of education, service, and research, the five University medical centers are a major resource for California and the nation.

The State appropriates funds, called Clinical Teaching Support (CTS), for the University medical centers which are used chiefly to provide financial support for patients essential for the clinical teaching program but unable to pay the full cost of hospital care. CTS is also used for ambulatory care teaching costs in the medical centers. While it represents only approximately 3 percent of the total 1997–98 proposed operating budget for the five medical centers, CTS assists in providing a diverse patient population for instruction in health care.

**30 STUDENT SERVICES****Program Objectives Statement**

Student Services programs support those activities whose primary purpose is to contribute to the student's emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for organized Student Service administrative activities that provide assistance and support for the needs of students.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

**Table 2**  
**Student Fees per Annual Full-time Student**

	1995–96		1996–97		1997–98	
	<i>Under-graduate</i>	<i>Graduate</i>	<i>Under-graduate</i>	<i>Graduate</i>	<i>Under-graduate</i>	<i>Graduate</i>
Resident Students:						
Educational Fee .....	\$3,086	\$3,086	\$3,086	\$3,086	\$3,086	\$3,086
Registration Fee .....	713	713	713	713	713	713
Totals, Mandatory Fees .....	\$3,799	\$3,799	\$3,799	\$3,799	\$3,799	\$3,799
Miscellaneous Fees <sup>1</sup> .....	340	836	367	868	367	868
Totals, Resident Fees .....	\$4,139	\$4,635	\$4,166	\$4,667	\$4,166	\$4,667
Nonresident Students:						
Educational, Registration and						
Miscellaneous Fees .....	\$4,139	\$4,635	\$4,166	\$4,667	\$4,166	\$4,667
Nonresident Tuition.....	7,699	7,699	8,394	8,394	8,984	8,984
Totals, Nonresident Charges .....	\$11,838	\$12,334	\$12,560	\$13,061	\$13,150	\$13,651
Special Fee—For Selected Professional Students						
New Students in, Veterinary Medicine .....	—	3,000	—	4,000	—	4,000
New Students in Dentistry .....	—	3,000	—	4,000	—	5,000
New Students in Business/Management .....	—	4,000	—	6,000	—	6,000
New Students in Law .....	—	4,376	—	6,376	—	6,376
New Students in Medicine .....	—	3,376	—	4,376	—	5,376
New Students in Optometry .....	—	—	—	2,000	—	3,000
New Students in Pharmacy.....	—	—	—	2,000	—	3,000
New Students in Nursing.....	—	—	—	1,500	—	1,800
New Students in Theater, Film & TV.....	—	—	—	2,000	—	2,000
Students in Law and Medicine entering prior to 1994	—	376	—	376	—	376

<sup>1</sup> Represents average of nine campuses. Fees for 1997–98 have not yet been determined.

## 35 INSTITUTIONAL SUPPORT

## Program Objectives Statement

Activities funded within this function include planning, policy making, and coordination within the offices of the Chancellors, President, and the Regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, materiel management, publications, and federal program administration, as well as self-supporting services such as telephones, garages, and equipment pools.

## 40 OPERATION AND MAINTENANCE OF PLANT

## Program Objectives Statement

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee supported physical plant which comprises improved grounds areas totaling 2,350 acres and over 45.5 million gross square feet of buildings and related fixed equipment with a current replacement value of approximately \$7.7 billion. Major component elements include utilities, building and grounds maintenance, and janitorial services, with additional administrative and support services.

## 45 STUDENT FINANCIAL AID

## Program Objectives Statement

There are four major sources of financial aid available to University of California students—the Federal Government, University Resources, Private Donors and Outside Agencies and the State of California. In 1995–96 approximately 104,469 students received assistance from one or more of these sources, at a total cost of \$900 million.

The major sources for University program funds are the General Fund, student fee income and Regents' sources, including private gifts and scholarships and loan funds. The Federal government provides for loans, veterans benefits, and grants through various programs. In addition, graduate students receive traineeships and fellowships from numerous Federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

## 50 AUXILIARY ENTERPRISES

## Program Objectives Statement

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, such as student housing, parking, intercollegiate athletics, food services, parking operations, and various others, are self-supporting and are not subsidized by the State.

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

## 55 PROVISIONS FOR ALLOCATION

## Program Objectives Statement

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Systemwide provisions to campus provisions, and (2) campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated endowment income. These provisions are partially offset by the University budgetary savings target.

## 65 SPECIAL REGENTS' PROGRAMS

After provision for certain administrative costs, 55 percent of the Federal overhead on contracts and grants is used as part of the funding for the University's Budget for Current Operations; the other 45 percent supports special programs established by action of the Regents. For 1997–98, the Regents have allocated \$97.6 million for special Regents' programs.

**Table 3**  
**Income and Funds Available**

	1995–96*	1996–97*	1997–98*
General Fund .....	\$1,917,696	\$2,060,332	\$2,185,952
Special and Nongovernmental Cost Funds .....	38,881	97,368	61,479
Totals, State Appropriations .....	\$1,956,577	\$2,157,700	\$2,247,431
<b>UNIVERSITY SOURCES</b>			
General Funds Income:			
Student Fees:			
Nonresident tuition .....	\$87,037	\$93,512	\$98,012
Application for admission and other fees .....	12,961	12,000	13,000
Interest on General Fund Balances .....	17,705	14,500	16,000
Contract and Grant Overhead:			
Contract and Grant Overhead .....	111,250	116,335	116,335
Contract and Grant Overhead—Neuropsychiatric Institutes .....	377	377	377
Allowance for Overhead and Management—DOE .....	11,000	11,000	11,000
Overhead on State agency agreements .....	4,396	5,000	5,000
Prior year balances (instructional equipment/deferred maint.) .....	6,500	10,234	—
Other .....	8,132	7,300	8,200
Available in subsequent years .....	–10,234	—	—
Totals, General Funds Income .....	\$249,124	\$270,258	\$267,924
Special Funds Income:			
United States appropriations .....	19,341	19,000	19,000
Local government .....	54,907	55,000	55,000
Student Fees:			
Educational fee .....	479,480	481,047	482,823
Registration fee .....	90,238	110,500	110,624
Selected professional fees .....	13,428	26,511	36,346
(Subtotals, mandatory systemwide and professional fees) .....	(\$583,146)	(\$618,058)	(\$629,793)
University extension .....	170,855	180,800	191,600
Summer session .....	27,425	29,000	30,740
Other fees .....	25,896	15,800	16,590
Sales and services—Educational activities .....	384,543	386,432	401,632
Sales and services—Teaching hospitals .....	1,821,352	1,780,787	1,817,426
Sales and services—Support activities .....	141,207	144,920	150,520
Endowments .....	69,609	71,904	76,937
Auxiliary enterprises .....	449,642	461,315	481,415
Contract and grant administration .....	25,738	52,550	52,550
Department of Energy Management Fee .....	1,072	17,500	17,500
University Opportunity Fund .....	63,150	97,583	97,583
Other .....	143,968	140,023	146,923
Totals, Special Funds Income .....	\$3,981,851	\$4,070,672	\$4,185,209
Totals, University Sources .....	\$4,230,975	\$4,340,930	\$4,453,133
TOTAL INCOME AND FUNDS AVAILABLE .....	\$6,187,552	\$6,498,630	\$6,700,564

## PROGRAM BUDGET DETAIL

## PROGRAM REQUIREMENTS

## STATE OPERATIONS

## 05 INSTRUCTION

	1995–96*	1996–97*	1997–98*
General Campuses .....	\$1,045,346	\$1,210,090	\$1,233,462
General Purpose Funds .....	807,206	972,028	986,528
Restricted Funds .....	238,140	238,062	246,934

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

	1995-96*	1996-97*	1997-98*
Program Elements:			
Faculty Salaries and Related Benefits .....	\$535,468	\$630,565	\$644,104
Teaching Assistant Salaries .....	67,838	66,500	66,500
Instructional Support and Benefits .....	383,351	452,137	461,852
Equipment Replacement .....	29,680	29,680	29,680
Equipment Backlog Reduction .....	1,170	1,170	1,170
Instructional Computing .....	23,897	24,000	24,000
Technical Education Program .....	1,156	1,156	1,156
Other .....	2,786	4,882	5,000
Health Sciences .....	520,180	560,354	573,539
General Purpose Funds .....	226,183	246,008	246,008
Restricted Funds .....	293,997	314,346	327,531
Program Elements:			
Medicine .....	441,678	462,100	474,062
Dentistry .....	26,539	31,524	32,038
Nursing .....	9,867	12,808	12,967
Optometry .....	3,772	4,804	4,902
Pharmacy .....	6,420	8,439	8,520
Public Health .....	10,436	13,135	13,226
Veterinary Medicine .....	17,921	19,216	19,393
Other .....	3,547	8,328	8,431
Summer Sessions .....	27,002	29,274	31,014
Restricted Funds .....	27,002	29,274	31,014
University Extension .....	171,256	180,800	191,600
Restricted Funds .....	171,256	180,800	191,600
<b>10 RESEARCH</b> .....	<b>\$265,059</b>	<b>\$323,327</b>	<b>\$289,604</b>
General Purpose Funds .....	184,495	197,059	199,059
Restricted Funds .....	80,564	126,268	90,545
Program Elements:			
General Campuses .....	98,414	103,140	110,140
Health Sciences .....	45,643	32,311	32,311
Agriculture .....	102,296	106,865	106,865
Tobacco-Related Diseases .....	4,000	60,422	24,699
Breast Cancer Research .....	14,706	14,706	14,706
Faculty Grants and Travel .....	—	5,883	5,883
<b>15 PUBLIC SERVICE</b> .....	<b>\$106,180</b>	<b>\$133,876</b>	<b>\$134,876</b>
General Purpose Funds .....	51,933	70,487	71,487
Restricted Funds .....	54,247	63,389	63,389
Program Elements:			
Cal Math/Science/Writing Project .....	1,396	5,901	5,901
Lawrence Hall of Science .....	6,878	5,066	5,066
EQUALS .....	342	469	469
MESA .....	2,388	4,126	4,126
Community College Transfer Centers .....	842	911	911
ASSIST .....	206	367	367
PUENTE .....	167	157	157
University/Schools .....	329	392	392
Early Outreach .....	—	4,619	4,619
Immediate Outreach .....	—	1,214	1,214
Outreach Initiatives .....	—	3,000	4,000
Teratogen Registry .....	209	175	175
Cooperative Extension .....	51,835	53,314	53,314
C. R. Drew Univ. of Medicine and Science .....	3,271	3,335	3,335
Cal College of Podiatric Medicine .....	835	857	857
Other .....	37,482	49,973	49,973
<b>20 ACADEMIC SUPPORT</b> .....			
Libraries .....	\$167,087	\$181,687	\$181,687
General Purpose Funds .....	130,306	143,484	143,484
Restricted Funds .....	36,781	38,203	38,203
Program Elements:			
Books and Binding .....	42,720	44,893	44,893
Acquisitions/Processing .....	55,434	61,437	61,437
Reference/Circulation .....	63,651	69,927	69,927
Automation .....	5,282	5,430	5,430
Academic Support—Other .....	368,425	352,909	365,899
General Purpose Funds .....	114,779	110,648	110,648
Restricted Funds .....	253,646	242,261	255,251
Program Elements:			
Museums and Galleries .....	12,166	11,653	12,083
Intercollegiate Athletics .....	8,698	8,332	8,638

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

Ancillary Support—Gen. Campuses:			
Demonstration Schools	1995-96*	1996-97*	1997-98*
Vivaria and Other (incl emp ben)	\$2,145	\$2,055	\$2,130
	115,821	110,944	115,028
Ancillary Support—Health Sciences:			
Dental Clinics	22,353	21,412	22,200
Optometry Clinic	3,150	3,017	3,128
Neuropsychiatric Institutes	90,843	87,017	90,220
Veterinary Med. Teach. Facility	14,167	13,570	14,070
Vivaria and Other	94,170	90,204	93,524
Occupational Health Centers	4,912	4,705	4,878
<b>25 TEACHING HOSPITALS</b>	\$1,864,960	\$1,831,937	\$1,868,576
General Purpose Funds	41,884	51,150	51,150
Restricted Funds	1,823,076	1,780,787	1,817,426
<b>30 STUDENT SERVICES</b>	\$204,331	\$216,693	\$216,693
General Purpose Funds	—	—	—
Restricted Funds	204,331	216,693	216,693
Program Elements:			
Social and Cultural Activities	47,309	57,595	57,595
Supplementary Educational Services	9,853	6,388	6,388
Counseling and Career Guidance	39,656	40,671	40,671
Financial Aid Administration	25,670	22,934	22,934
Student Admissions and Records	34,273	33,461	33,461
Student Health Services	47,570	55,644	55,644
<b>35 INSTITUTIONAL SUPPORT</b>	\$320,050	\$328,694	\$328,694
General Purpose Funds	224,372	205,672	205,672
Restricted Funds	95,678	123,022	123,022
Program Elements:			
Executive Management	82,971	85,197	85,197
Fiscal Operations	60,856	62,518	62,518
General Administrative Services	111,798	114,813	114,813
Logistical Services	32,718	33,592	33,592
Community Relations	31,707	32,574	32,574
<b>40 OPERATION AND MAINTENANCE OF PLANT</b>	\$261,587	\$332,625	\$324,241
General Purpose Funds	217,382	273,907	270,573
Restricted Funds	44,205	58,718	53,668
Program Elements:			
Plant Administration	13,208	15,495	15,701
Building Maintenance	57,831	67,007	75,211
Grounds Maintenance	13,705	15,804	16,208
Janitorial	48,441	51,894	52,514
Utilities Operation	15,174	18,047	18,804
Utilities Purchase	106,167	136,593	137,050
Refuse	4,629	5,507	5,738
Fire Departments	2,432	2,894	3,015
Deferred Maintenance	—	19,384	—
Debt-Financed Deferred Maintenance	(25,000)	—	—
<b>45 STUDENT FINANCIAL AID</b>	\$220,825	\$213,249	\$216,527
General Purpose Funds	62,644	54,165	54,165
Restricted Funds	158,181	159,084	162,362
<b>50 AUXILIARY ENTERPRISES</b>	\$450,009	\$468,040	\$488,140
Restricted Funds	450,009	468,040	488,140
<b>55 PROVISIONS FOR ALLOCATION</b>	\$123,605	\$19,992	\$33,929
General Purpose Funds	105,636	5,982	12,419
Restricted Funds	17,969	14,010	21,510
<b>60 PROGRAM MAINTENANCE: FIXED COSTS, SALARY, PRICE ...</b>	—	—	\$107,000
General Purpose Funds	—	—	107,000
Restricted Funds	—	—	—
<b>65 SPECIAL REGENTS' PROGRAMS</b>	\$71,650	\$115,083	\$115,083
University Opportunity Fund	63,169	97,583	97,583
Restricted Funds	63,169	97,583	97,583
Program Elements:			
Instruction	15,771	12,647	12,647
Research	17,099	69,654	69,654
Institutional Support	20,371	13,336	13,336

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

	1995-96*	1996-97*	1997-98*
Deferred Maintenance .....	\$3,266	—	—
Student Services/Affirmative Action .....	6,662	\$1,946	\$1,946
Provision for Cost Increase .....	—	—	—
DOE Lab Management Fee .....	8,481	17,500	17,500
Restricted Funds .....	8,481	17,500	17,500
TOTALS, EXPENDITURES .....	\$6,187,552	\$6,498,630	\$6,700,564

<sup>1</sup> In 1994-95, the University reallocated \$18 million of CTS on a one-time basis for instructional equipment, library materials, and deferred maintenance.

<sup>2</sup> In 1994-95, the University financed \$25 million of deferred maintenance projects. Loan repayment costs are included in the University's annual appropriations, beginning in 1995-96. The University financed \$25 million of additional deferred maintenance projects in 1995-96, as authorized by Budget language in Item 6440-401.

## SUMMARY BY OBJECT

## 1 STATE OPERATIONS

## Budgeted Programs

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	55,765.9	56,264.7	56,264.7	\$2,384,508	\$2,489,460	\$2,489,460
Total Adjustments .....	—	—	294.0	—	—	98,900
Estimated Salary Savings .....	—	-2,475.0	-2,475.0	—	-109,508	-109,508
Net Totals, Salaries and Wages .....	55,765.9	53,789.7	54,083.7	\$2,384,508	\$2,379,952	\$2,478,852
Staff Benefits .....	—	—	—	583,848	566,332	591,817
Totals, Personal Services .....	55,765.9	53,789.7	54,083.7	\$2,968,356	\$2,946,284	\$3,070,669
OPERATING EXPENSES AND EQUIPMENT .....				\$3,219,196	\$3,552,346	\$3,629,895
TOTALS, EXPENDITURES .....				\$6,187,552	\$6,498,630	\$6,700,564

## RECONCILIATION WITH APPROPRIATIONS

## 1 STATE OPERATIONS

## 0001 General Fund

	1995-96*	1996-97*	1997-98*
APPROPRIATIONS			
001 Budget Act appropriation .....	\$1,782,089	\$1,914,850	\$2,035,198
Adjustment per Section 3.60 .....	237	57	—
002 Budget Act appropriation, cash available in subsequent year .....	(55,000)	(55,000)	(55,000)
Payment of prior year claims per Provision 1 .....	55,000	55,000	55,000
003 Budget Act appropriation (lease-purchase payments) .....	72,116	91,425	94,206
Chapter 966, Statutes of 1996 (Center for Earthquake Engineering Research) .....	—	500	—
Chapter 780, Statutes of 1995 (Supercomputer center) .....	2,000	—	—
Prior year balances available:			
Item 6440-003-001, Budget Act of 1994, as reappropriated by Item 6440-490, Budget Act of 1995 .....	6,302	—	—
Item 6440-003-001, Budget Act of 1995, as reappropriated by Item 6440-490, Budget Act of 1996 .....	—	48	—
Item 6440-003-001, Budget Act of 1996, as reappropriated by Item 6440-490, Budget Act of 1997 .....	—	—	1,548
Totals Available .....	\$1,917,744	\$2,061,880	\$2,185,952
Balance available in subsequent years .....	-48	-1,548	—
TOTALS, EXPENDITURES .....	\$1,917,696	\$2,060,332	\$2,185,952

0004 Breast Cancer Fund <sup>s</sup>

APPROPRIATIONS			
001 Budget Act appropriation (transfer to Breast Cancer Research Account) ...	(\$6,202)	—	—

0007 Breast Cancer Research Account <sup>s</sup>

APPROPRIATIONS			
001 Budget Act appropriation (expenditures) .....	\$14,706	\$14,706	\$14,706

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

**0046 Transportation Planning and Development Account, State  
Transportation Fund <sup>s</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
001 Budget Act appropriation (expenditures) .....	\$956	\$956	\$956

**0234 Research Account, Cigarette and Tobacco  
Products Surtax Fund <sup>s</sup>**

APPROPRIATIONS			
001 Budget Act appropriation .....	—	\$60,422	\$24,699
Chapter 195, Statutes of 1994, Section 53 (j) .....	\$4,000	—	—
TOTALS, EXPENDITURES .....	\$4,000	\$60,422	\$24,699

**0308 Earthquake Risk Reduction Fund <sup>s</sup>**

APPROPRIATIONS			
001 Budget Act appropriation .....	—	—	\$1,500
Chapter 966, Statutes of 1996 .....	—	\$1,500	—
Less funding provided by the General Fund .....	—	—500	—500
TOTALS, EXPENDITURES .....	—	\$1,000	\$1,000

**0658 Higher Education Capital Outlay Bond Fund of 1996 <sup>b</sup>**

APPROPRIATIONS			
001 Budget Act appropriation (expenditures) .....	—	\$5,050	—

**0814 California State Lottery Education Fund <sup>n</sup>**

APPROPRIATIONS			
001 Budget Act appropriation (Instructional computing and equipment) .....	\$15,855	\$17,532	\$15,801
Revised expenditure authority per Budget Act language .....	3,364	—2,298	—
TOTALS, EXPENDITURES .....	\$19,219	\$15,234	\$15,801

**University Funds**
**0895 University Federal Funds <sup>f</sup>**

APPROPRIATIONS			
United States appropriations (expenditures) .....	\$19,341	\$19,000	\$19,000

**0992 Higher Education Fees and Income <sup>n</sup>**

APPROPRIATIONS			
General Funds Income .....	\$249,124	\$270,258	\$267,924
Student Fees Revenue .....	583,146	618,058	629,793
TOTALS, EXPENDITURES .....	\$832,270	\$888,316	\$897,717

**0993 Nonfederal University Funds <sup>n</sup>**

APPROPRIATIONS			
Current revenues—budgeted funds (expenditures) .....	\$3,379,364	\$3,433,614	\$3,536,416

**0995 Reimbursements**

Reimbursements .....	—	—	\$4,317
TOTALS, BUDGETED PROGRAMS, EXPENDITURES .....	\$6,187,552	\$6,498,630	\$6,700,564

**Extramural Funds**
**0895 Federal Funds <sup>f</sup>**

APPROPRIATIONS			
Federal contracts and grants .....	\$1,080,071	\$1,101,700	\$1,101,700
Student Financial Aid (Non-Add) .....	(133,244)	(136,600)	(136,600)
Major Department of Energy—Supported Laboratories .....	2,253,663	2,299,000	2,299,000
TOTALS, FEDERAL FUNDS .....	\$3,333,734	\$3,400,700	\$3,400,700

**0993 Nonfederal Extramural Funds <sup>n</sup>**

APPROPRIATIONS			
State of California .....	\$94,281	\$97,100	\$100,100
Private gifts, contracts and grants .....	416,085	445,200	476,300
Other University Funds .....	372,826	384,000	399,400
TOTALS, NONFEDERAL EXTRAMURAL FUNDS .....	\$883,192	\$926,300	\$975,800
TOTALS, EXTRAMURAL PROGRAMS .....	\$4,216,926	\$4,327,000	\$4,376,500
TOTALS, EXPENDITURES, ALL FUNDS .....	\$10,404,478	\$10,825,630	\$11,077,064

\* Dollars in thousands.



## 6440 UNIVERSITY OF CALIFORNIA—Continued

## FUND CONDITION STATEMENT

0308 Earthquake Risk Reduction Fund <sup>s</sup>

1995-96\*

1996-97\*

1997-98\*

BEGINNING BALANCE.....	—	—	—
RESERVES AND TRANSFERS			
Receipts:			
Transfers from Other Funds:			
F00042 State Highway Account per Chapter 966, Statutes of 1996.....	—	\$1,000	\$1,000
Totals, Resources.....	—	\$1,000	\$1,000
EXPENDITURES			
Disbursements:			
6440 University of California (State Operations) .....	—	1,500	1,500
Expenditure Reductions:			
Less funding provided by the General Fund.....	—	-500	-500
Totals, Expenditures .....	—	\$1,000	\$1,000
FUND BALANCE.....	—	—	—
Reserve for economic uncertainties .....	—	—	—

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1995-96Estimated  
1996-97Proposed  
1997-98

## CAPITAL OUTLAY

GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES.....	\$484,391	\$209,693	\$196,621
0658 Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	145,090	171,361
0660 Public Buildings Construction Fund <sup>s</sup> .....	133,704	11,738	—
0705 Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	10,107	23,767	133
0782 Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	83	—	—
0785 Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup> .....	—	—	173
0791 Higher Education Capital Outlay Bond Fund of 1990 <sup>v</sup> .....	3,620	10,734	—
0994 Nonstate funds <sup>1</sup> .....	336,877	18,364	24,954

## General Analysis

The 1997-98 capital budget for the University of California gives highest priority to seismic safety corrections and other urgent life-safety and code correction improvements. The budget also includes funding for capital equipment to make operational those buildings already funded for construction.

## Objectives

The University of California is a statewide institution of higher education with the following major functions:

## 1. Instruction

- Broad-based instruction leading to the baccalaureate degree,
- Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
- Instruction in professional fields,
- Programs for the preparation of teachers, and
- Joint doctoral programs with the state university and colleges.

## 2. Research

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

## 3. Public Service

Provide public service in areas related to the University's programs of instruction and research.

## BERKELEY CAMPUS

## General Campus

99.01.095 Dwinelle Hall Expansion.....	\$10,659 <sup>Cs</sup>	\$887 <sup>Ey</sup>	—
99.01.100 Doe Library Seismic Corrections, Step 2.....	4,967 <sup>Cs</sup>	—	—
99.01.125 Environment, Health and Safety Facility .....	—	8,474 <sup>WCy</sup>	\$222 <sup>Ey</sup>
	—	100 <sup>Ci</sup>	—
99.01.130 Hearst Memorial Mining Building Seismic and Program Improve- ments.....	1,561 <sup>Pw</sup>	1,282 <sup>Wi</sup>	32,831 <sup>WCy</sup>
	—	—	16,497 <sup>Ci</sup>
99.01.145 Building Fire Alarm Systems .....	—	696 <sup>Cw</sup>	—
	—	141 <sup>Ci</sup>	—
99.01.155 Doe Library Seismic Corrections, Step 3.....	162 <sup>Pi</sup>	4,117 <sup>WCy</sup>	—
99.01.160 Seismic Safety Corrections, McCone Hall .....	579 <sup>PWi</sup>	4,660 <sup>Cy</sup>	—

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
99.01.165	Seismic Safety Corrections, Dance Facility .....	\$84 <sup>Pi</sup>	\$1,089 <sup>WCy</sup>	—
99.01.170	Seismic Safety Corrections, Graduate School of Public Policy .....	150 <sup>Pi</sup>	1,775 <sup>WCy</sup>	—
99.01.175	Seismic Safety Corrections, San Pablo Services Facility .....	250 <sup>Pi</sup>	3,301 <sup>WCy</sup>	—
		—	209 <sup>Ci</sup>	—
99.01.180	Seismic Safety Corrections, Barker Hall .....	—	—	\$589 <sup>Py</sup>
This project corrects seismic and code-related fire and life-safety deficiencies in the 53,720 asf Barker Hall laboratory building.				
Identified project savings, per Item 6440-301-705, Budget Act of 1995 Provision 1 .....		(232)	—	—
Nonstate funded projects .....		18,201 <sup>PWCEi</sup>	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$36,613	\$26,731	\$50,139
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	24,303	33,642
0660	Public Buildings Construction Fund <sup>s</sup> .....	15,626	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,561	696	—
0994	Nonstate funds <sup>1</sup> .....	19,426	1,732	16,497
DAVIS CAMPUS				
General Campus				
99.03.130	Seismic Corrections, Phase 3 .....	\$1,331 <sup>Cw</sup>	—	—
99.03.135	Environmental Services Facility .....	787 <sup>WCs</sup>	\$11,738 <sup>Cs</sup>	\$74 <sup>Eu</sup>
99.03.150	School of Veterinary Medicine .....	100 <sup>Sw</sup>	150 <sup>Sy</sup>	—
99.03.155	Campus Wastewater Treatment Plant .....	509 <sup>Pi</sup>	16,174 <sup>WCy</sup>	—
99.03.160	Walker Hall Seismic Replacement Facility .....	—	510 <sup>Pi</sup>	10,784 <sup>WCy</sup>
Nonstate funded projects .....		30,309 <sup>PWCEi</sup>	—	6,741 <sup>WCi</sup>
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$33,036	\$28,572	\$17,599
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	16,324	10,784
0660	Public Buildings Construction Fund <sup>s</sup> .....	787	11,738	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,431	—	—
0785	Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup> .....	—	—	74
0994	Nonstate funds <sup>1</sup> .....	30,818	510	6,741
IRVINE CAMPUS				
General Campus				
99.09.100	Social Sciences Unit 2 .....	—	\$2,047 <sup>Ey</sup>	\$1,022 <sup>Ey</sup>
99.09.105	Main Library Renovation and Seismic Improvements .....	\$4,442 <sup>Cs</sup>	—	—
99.09.110	Humanities/Fine Arts Facilities .....	17,150 <sup>Cs</sup>	—	7,646 <sup>CEy</sup>
99.09.125	Environmental Health and Safety Services Building .....	—	—	11,602 <sup>WCy</sup>
This project will provide a facility of approximately 24,237 asf for the collection, segregation, and packaging of hazardous materials.				
99.09.135	Central Plant Chiller Step 3, and Seismic Improvements .....	5,396 <sup>Cs</sup>	—	—
		1,200 <sup>Ci</sup>	—	—
99.09.150	Social Sciences Facilities Renovations and Seismic Improvements ..	764 <sup>WCw</sup>	—	—
99.09.155	Dance Studio and Humanities Hall Seismic Improvements .....	621 <sup>WCw</sup>	—	—
99.09.160	Administration Building Seismic Corrections .....	—	88 <sup>Pi</sup>	1,611 <sup>WCy</sup>
99.09.170	Humanities Office Building Seismic Improvements .....	—	265 <sup>Pi</sup>	4,479 <sup>WCy</sup>
Identified project savings per Item 6440-301-705, Budget Act of 1995, Provision 1 .....		(62)	—	—
Nonstate funded projects .....		4,811 <sup>PWCEi</sup>	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$34,384	\$2,400	\$26,360
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	2,047	26,360
0660	Public Building Construction Fund <sup>s</sup> .....	26,988	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,385	—	—
0994	Nonstate funds <sup>1</sup> .....	6,011	353	—
Health Sciences				
99.09.230	UCIMC Academic Laboratory Seismic Replacement Facility .....	\$1,263 <sup>Pi</sup>	\$19,200 <sup>WCy</sup>	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$1,263	\$19,200	—
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	19,200	—
0994	Nonstate funds <sup>1</sup> .....	1,263	—	—

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>LOS ANGELES CAMPUS</b>				
<b>General Campus</b>				
99.04.080	Law Library Addition and Related Improvements.....	\$12,138 <sup>Cs</sup>	—	—
		9,121 <sup>Ci</sup>	—	—
99.04.085	Chemistry/Biology Sciences-Young Hall South Renovation.....	12,466 <sup>Cs</sup>	—	—
99.04.090	Haines Hall Seismic Correction .....	922 <sup>Ww</sup>	\$14,080 <sup>Cy</sup>	—
99.04.100	Electrical Distribution System Expansion, Step 6A .....	601 <sup>WCi</sup>	—	\$5,418 <sup>WCy</sup>
99.04.115	Dentistry Building Seismic Correction, Phase 1 .....	252 <sup>PWw</sup>	2,158 <sup>Cy</sup>	—
99.04.140	Kinsey Hall Seismic Corrections, Phase 1 .....	—	1,514 <sup>WCi</sup>	—
99.04.145	Knudsen Hall Seismic Correction .....	122 <sup>Pi</sup>	2,579 <sup>WCy</sup>	—
99.04.150	Slichter Hall Seismic Correction .....	159 <sup>Pi</sup>	3,320 <sup>WCy</sup>	—
99.04.155	Schoenberg Hall Seismic Correction.....	—	126 <sup>Pw</sup>	3,214 <sup>WCy</sup>
99.04.160	Rehabilitation Building Seismic Correction .....	—	163 <sup>Pw</sup>	2,571 <sup>Ci</sup>
		—	—	995 <sup>Ci</sup>
99.04.205	Kinsey Hall Seismic Correction, Phase 2.....	—	—	824 <sup>Py</sup>
	This project, the second phase of seismic structural correction for Kinsey Hall, will construct interior shear walls and provide a number of life-safety and code-related corrections in the building.	—	—	—
99.04.210	Campus Fire Alarm System Upgrade, Phase 2.....	—	75 <sup>Pi</sup>	1,815 <sup>WCy</sup>
	FEMA Expenditures per Chapter 15, 1994 for Northridge Earthquake damage...	3,620 <sup>PWCv</sup>	10,121 <sup>PWCw</sup>	—
	Nonstate funded projects .....	129,502 <sup>PWCEi</sup>	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>		<b>\$168,903</b>	<b>\$34,136</b>	<b>\$14,837</b>
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	22,137	13,842
0660	Public Building Construction Fund <sup>s</sup> .....	24,604	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,174	10,410	—
0791	Higher Education Capital Outlay Bond Fund of June 1990 <sup>v</sup> .....	3,620	—	—
0994	Nonstate funds <sup>1</sup> .....	139,505	1,589	995
<b>Health Sciences</b>				
99.04.300	Center for Health Sciences, Earthquake Reconstruction .....	—	—	\$21,637 <sup>y</sup>
	FEMA Expenditures per Chapter 15, Statutes of 1994 for Northridge .....	—	\$11,674 <sup>w</sup>	—
	Earthquake damage .....	—	10,734 <sup>v</sup>	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>		<b>—</b>	<b>\$22,408</b>	<b>\$21,637</b>
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	—	21,637
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	—	11,674	—
0791	Higher Education Capital Outlay Bond Fund of 1990 <sup>v</sup> .....	—	10,734	—
<b>RIVERSIDE CAMPUS</b>				
<b>General Campus</b>				
99.05.075	Science Library .....	\$26,613 <sup>Cs</sup>	—	\$1,751 <sup>Ey</sup>
99.05.085	Public Safety Building Seismic Replacement .....	83 <sup>Wt</sup>	\$1,679 <sup>CEy</sup>	—
99.05.090	Geology Building Seismic Upgrade.....	45 <sup>Pi</sup>	864 <sup>WCy</sup>	—
99.05.095	Physics Building Seismic Upgrade.....	50 <sup>Pi</sup>	887 <sup>WCy</sup>	—
99.05.100	Rivera Library Seismic Upgrade and Remodel .....	—	600 <sup>Pw</sup>	792 <sup>Wy</sup>
99.05.105	Boyce Hall Seismic Upgrade .....	50 <sup>Pi</sup>	—	143 <sup>Wy</sup>
99.05.110	Fine Arts Seismic Facility .....	—	534 <sup>Pi</sup>	23,913 <sup>WCy</sup>
	Nonstate funded projects .....	2,366 <sup>PWCEi</sup>	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY .....</b>		<b>\$29,207</b>	<b>\$4,564</b>	<b>\$26,599</b>
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	3,430	26,599
0660	Public Buildings Construction Fund <sup>s</sup> .....	26,613	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	—	600	—
0782	Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	83	—	—
0994	Nonstate funds <sup>1</sup> .....	2,511	534	—
<b>SAN DIEGO CAMPUS</b>				
<b>General Campus</b>				
99.06.085	Engineering Building Unit 2 .....	\$1,011 <sup>Es</sup>	—	—
99.06.120	Classroom Building 1 .....	341 <sup>Ew</sup>	—	—
99.06.145	Bonner Hall Improvements .....	6,430 <sup>Cs</sup>	\$657 <sup>Ey</sup>	—
99.06.155	Vaughan Hall Replacement/Nierenberg Hall Annex .....	131 <sup>Wt</sup>	2,546 <sup>Cy</sup>	—
		—	1,016 <sup>Ci</sup>	—
99.06.160	Ritter Hall Seismic Replacement and Renovation .....	—	16,370 <sup>WCy</sup>	—
99.06.165	Seismic Corrections, Phase 3 .....	750 <sup>WCw</sup>	—	—
99.06.170	Galbraith Hall Renovation .....	—	387 <sup>Pw</sup>	\$10,929 <sup>WCy</sup>

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
99.06.185	York Hall Improvements .....	\$204 <sup>Pi</sup>	\$215 <sup>Wy</sup>	\$5,423 <sup>Cy</sup>
99.06.190	SIO Utilities System Improvements .....	—	—	133 <sup>PWw</sup>
This project will upgrade the aged, deteriorated utilities of the Scripps Institution of Oceanography by improving the sewer, seawater, and electrical distribution systems.				
Nonstate funded projects .....		47,538 <sup>PWCEi</sup>	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$56,405	\$21,191	\$16,485
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	19,788	16,352
0660	Public Buildings Construction Fund <sup>s</sup> .....	7,441	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,091	387	133
0994	Nonstate funds <sup>i</sup> .....	47,873	1,016	—
<b>Health Sciences</b>				
99.06.210	UC San Diego Medical Center North Annex Seismic Replacement Facility .....	\$5,850 <sup>WCs</sup>	—	\$99 <sup>Eu</sup>
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$5,850	—	\$99
0660	Public Buildings Construction Fund <sup>s</sup> .....	5,850	—	—
0785	Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup> .....	—	—	99
<b>SAN FRANCISCO CAMPUS</b>				
<b>General Campus</b>				
99.02.055	Parnassus Fire Protection Water Supply System .....	\$1,781 <sup>Cw</sup>	—	—
		103 <sup>Ci</sup>	—	—
99.02.085	Chilled Water System, Phase 1 .....	—	—	\$1,188 <sup>PWY</sup>
The first phase of a program to provide chilled water to reduce heat load in laboratories, this project will install chillers and a cooling tower at the Central Plant and address the cooling needs of the Health Sciences Instruction and Research East building.				
99.02.100	Medical Sciences Building Safety and Utility Improvements, Phase 1 .....	482 <sup>Pi</sup>	\$13,313 <sup>WCy</sup>	—
99.02.105	Oyster Point Seismic Improvements .....	51 <sup>Pi</sup>	1,033 <sup>WCy</sup>	—
		—	382 <sup>WCi</sup>	—
99.02.110	Health Sciences East Improvements, Phase 1 .....	—	143 <sup>Pi</sup>	6,026 <sup>WCy</sup>
99.02.115	UC Hall Seismic Replacement .....	—	—	299 <sup>Py</sup>
		—	—	721 <sup>Pi</sup>
This project will replace space in the existing seismically "Poor" UC Hall by construction of a 27,000 asf facility for molecular biology laboratories and classrooms.				
Nonstate funded projects .....		66,205 <sup>PWCEi</sup>	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$68,622	\$14,871	\$8,234
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	14,346	7,513
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,781	—	—
0994	Nonstate funds <sup>i</sup> .....	66,841	525	721
<b>SANTA BARBARA CAMPUS</b>				
<b>General Campus</b>				
99.08.045	Humanities and Social Sciences Building .....	\$1,105 <sup>Ew</sup>	\$1,010 <sup>Ey</sup>	—
99.08.050	Physical Sciences Renovations .....	13,840 <sup>Cs</sup>	—	—
99.08.065	Humanities and Social Sciences Renovations and Seismic Corrections .....	579 <sup>Ww</sup>	8,770 <sup>Cy</sup>	\$627 <sup>Ey</sup>
		129 <sup>PWi</sup>	944 <sup>Cy</sup>	—
99.08.070	Water System Improvements .....	—	424 <sup>Pi</sup>	8,787 <sup>WCy</sup>
99.08.075	Seawater System Renewal .....	—	1,310 <sup>WCy</sup>	—
99.08.080	Robertson Gymnasium Seismic Corrections .....	67 <sup>Pi</sup>	5,450 <sup>WCy</sup>	—
99.08.085	Engineering 1 Seismic Corrections .....	150 <sup>Pi</sup>	—	449 <sup>Py</sup>
99.08.090	Broida Hall Building Renewal .....	—	—	—
This project will improve the air handling and ventilation of toxic fumes, and correct life-safety and code deficiencies in the 79,696 asf Broida Hall used for instruction and research in Physics.				
Nonstate funded projects .....		14,364 <sup>PWCEi</sup>	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$30,234	\$17,908	\$9,863
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	17,484	9,863
0660	Public Buildings Construction Fund <sup>s</sup> .....	13,840	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,684	—	—
0994	Nonstate Funds <sup>i</sup> .....	14,710	424	—

\* Dollars in thousands.

## 6440 UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>SANTA CRUZ CAMPUS</b>				
<b>General Campus</b>				
99.07.070	Improvements to Arts Facilities .....	\$11,955 <sup>Cs</sup>	\$1,130 <sup>Ey</sup>	—
99.07.095	Mt. Hamilton Infrastructure Improvements.....	—	350 <sup>Pi</sup>	\$2,654 <sup>WCy</sup>
99.07.100	Applied Sciences Building Alterations, Phase 1 .....	—	105 <sup>Pi</sup>	2,115 <sup>WCy</sup>
	Nonstate funded projects .....	4,954 <sup>PWC Ei</sup>	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$16,909	\$1,585	\$4,769
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	1,130	4,769
0660	Public Buildings Construction Fund <sup>s</sup> .....	11,955	—	—
0994	Nonstate Funds <sup>i</sup> .....	4,954	455	—
<b>AGRICULTURE AND NATURAL RESOURCES</b>				
99.10.035	Alternative Pest Control Quarantine and Containment Facilities for California .....	\$2,965 <sup>Ci</sup>	\$4,901 <sup>Cy CEI</sup>	—
		—	11,226	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$2,965	\$16,127	—
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	4,901	—
0994	Nonstate Funds <sup>i</sup> .....	2,965	11,226	—
<b>RECONCILIATION WITH APPROPRIATIONS</b>				
<b>CAPITAL OUTLAY</b>				
<b>0658 Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation .....	—	\$145,100	\$149,724
302	Budget Act appropriation .....	—	—	21,637
	Unexpended balance, estimated savings .....	—	-10	—
TOTALS, EXPENDITURES .....		—	\$145,090	\$171,361
<b>0660 Public Buildings Construction Fund <sup>s</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation .....	\$149,972	—	—
	Transfers to and from Government Code Sections 16351.5 and 16352 .....	163	—	—
	Prior year balances available:			
	Item 6440-301-660, Budget Act of 1991 as reappropriated by Item 6440-491, Budget Act of 1994 .....	971	\$971	—
	Item 6440-301-660, Budget Act of 1994 .....	556	—	—
	Item 6440-301-660, Budget Act of 1995 as reappropriated by Item 6440-491, Budget Act of 1996 .....	—	11,738	—
	Totals Available .....	\$151,662	\$12,709	—
	Balance available in subsequent years .....	-12,709	—	—
	Unexpended balance, estimated savings .....	-5,249	-971	—
TOTALS, EXPENDITURES .....		\$133,704	\$11,738	—
<b>0705 Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation .....	\$10,920	\$1,972	\$133
	Prior year balance available:			
	Chapter 15, Statutes of 1994, Section 3 as revised by Chapter 896, Statutes of 1996, Education Code Section 67359.20 .....	—	21,795	—
	Identified project savings per Item 6440-301-705, Budget Act of 1995, Provision 1 .....	(294)	—	—
	Unexpended balance, estimated savings .....	-813	—	—
TOTALS, EXPENDITURES .....		\$10,107	\$23,767	\$133
<b>0782 Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation (expenditures) .....	\$83	\$0 <sup>1</sup>	\$0 <sup>1</sup>

<sup>1</sup> No estimated expenditures.

\* Dollars in thousands.

**6440 UNIVERSITY OF CALIFORNIA—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995–96	Estimated 1996–97	Proposed 1997–98
<b>0785 Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation (expenditures) .....	\$0 <sup>1</sup>	\$0 <sup>1</sup>	\$173
<sup>1</sup> No estimated expenditures.				
<b>0791 Higher Education Capital Outlay Bond Fund of 1990 <sup>v</sup></b>				
301	Budget Act appropriation (identified savings from construction contracts) .	\$0	\$0	\$0 <sup>1</sup>
Prior year balances available:				
Chapter 15, Statutes of 1994, Section 3 as revised by Chapter 896, Statutes of 1996, Education Code Section 67359.20 .....		3,620	10,734	—
TOTALS, EXPENDITURES .....		\$3,620	\$10,734	—
<sup>1</sup> No estimated expenditures.				
<b>0994 Other Unclassified Funds <sup>i</sup></b>				
APPROPRIATIONS				
Nonstate funds (expenditures).....		\$336,877	\$18,364	\$24,954
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....		\$484,391	\$209,693	\$196,621

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the Higher Education Capital Outlay Program.

<sup>i</sup> Other Unclassified Funds (0994)

<sup>s</sup> Public Buildings Construction Fund (0660)

<sup>t</sup> Higher Education Capital Outlay Bond Fund of 1986 (0782)

<sup>u</sup> Higher Education Capital Outlay Bond Fund of 1988 (0785)

<sup>v</sup> Higher Education Capital Outlay Bond Fund of June 1990 (0791)

<sup>w</sup> Higher Education Capital Outlay Bond Fund of 1992 (0705)

<sup>y</sup> Higher Education Capital Outlay Bond Fund of 1996 (0658)

**6600 HASTINGS COLLEGE OF THE LAW**

The college was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Policy for the college is established by the Board of Directors and is carried out by the Dean and other officers of the college. Vacancies on the Board, other than the position held by the heir or representative of S.C. Hastings, are filled by the Governor and approved by a majority of the Senate. Directors serve for a term of twelve years. The juris doctor degree is granted by The Regents of the University of California, and is signed by the President of the University of California and the Dean of Hastings College of the Law.

**Authority**

Education Code, Section 92200, et seq.

**1997–98 Budget Plan**

The 1997–98 budget for the University of California, Hastings College of the Law has been developed based on the policy direction contained in the College's strategic planning document—the *Hastings 2000 Plan*—and is funded without increases in student fees and maintaining existing levels of General Fund support. The primary emphasis of the 1997–98 budget is to continue in the systematic effort to address core needs—faculty salary competitiveness, automation and technology, and maintenance of the physical plant—using existing resources. The budget also allocates Hastings funds for temporary space rentals and other costs associated with the seismic upgrading and renovation of the College's classroom building located at 198 McAllister Street, a project funded by the proceeds of the Higher Education Capital Outlay Bond Fund of 1996.

**Major Budget Adjustments for 1997–98**

- An increase of \$622,000 is budgeted for employee compensation adjustments, consistent with those proposed for the University of California.
- An increase of \$466,000 for relocation costs and temporary space rentals necessitated by the renovation of the College's classroom building.
- An increase of \$234,000 is budgeted for financial aid representing 40 percent of new revenue.
- An increase of \$221,000 to relocate the offices of Hastings' six scholarly journals to other space within the College.
- An increase of \$151,000 for the Law Library to purchase a CD Rom server for installation on the College's network and to fund cost increases for library continuations.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

## 6600 HASTINGS COLLEGE OF THE LAW—Continued

SUMMARY OF PROGRAM  
REQUIREMENTS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
1. PROGRAM COSTS:						
Budgeted Programs:						
10 Instruction Program .....	98.5	97.3	97.3	\$8,291	\$9,661	\$10,191
20 Public and Professional Services Program.....	0.3	1.2	1.2	38	64	64
30 Academic Support Program—Law Li- brary .....	23.9	23.5	23.5	2,356	2,710	2,711
40 Student Services Program .....	25.2	24.2	24.2	3,835	5,561	5,769
50 Institutional Support Program.....	53.7	54.4	54.4	4,930	5,659	5,091
55 Operation and Maintenance of Plant ...	21.2	22.5	22.5	2,167	2,382	2,007
TOTALS, BUDGETED PROGRAMS .....	222.8	223.1	223.1	\$21,617	\$26,037	\$25,833
Extramural Programs:						
Instruction and Research Program .....				114	178	178
Public and Prof Services Program.....				134	140	140
Academic Support Program .....				5	19	19
Student Services Program .....				168	154	154
Institutional Support Program .....				280	276	276
Operation and Maintenance of Plant .....				18	4	4
Student Financial Aid .....				1,046	1,174	1,174
Auxiliary Enterprises.....				3,009	2,695	2,695
TOTALS, EXTRAMURAL PROGRAMS .....				\$4,774	\$4,640	\$4,640
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS .....				\$26,391	\$30,677	\$30,473
2. SOURCES OF FUNDS:						
Budgeted Funds:						
General Purpose Funds:						
0001 General Fund—State.....				12,012	12,280	12,274
0993 Hastings Funds.....				9,452	13,632	13,434
Restricted Funds:						
0814 California State Lottery Education Fund.....				153	125	125
TOTALS, BUDGETED PROGRAMS.....				\$21,617	\$26,037	\$25,833
Extramural Funds:						
Federal Funds .....				402	356	356
State Contracts and Grants .....				23	27	27
Private Gifts, Contracts, and Grants.....				547	553	553
Other Hastings Funds .....				3,802	3,704	3,704
TOTALS, EXTRAMURAL PROGRAMS .....				\$4,774	\$4,640	\$4,640
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS .....				\$26,391	\$30,677	\$30,473

## 10 INSTRUCTION PROGRAM

## Program Objectives Statement

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements including the classroom, theory-practice, and instructional support. Through these elements, it is planned that the student will receive a combination of theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

## 20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM

## Office of Continuing Legal Education

## Program Objectives Statement

The Office of Continuing Legal Education is designed to provide training to practicing attorneys and judges through intensified courses in civil and criminal law. The program is fully self-supporting.

**6600 HASTINGS COLLEGE OF THE LAW—Continued****30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY****Program Objectives Statement**

The primary objective of the Law Library is to support the legal education curriculum of Hastings by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, for moot court, trial practice, legal clinic assignments, and to support legal scholarship. A secondary objective of the Law Library is to support the legal research needs of the larger community, including local attorneys.

At the present time, the Law Library provides information through its collection of 380,277 bound volumes, 195,243 volume-equivalents on microfilm, 3,389 audio cassettes, 46 video cassettes, and over 8,300 subscriptions to serials and other information services based on compact disc, video disc, and computerized databases, as well as through information available over the Internet and World Wide Web.

**40 STUDENT SERVICES PROGRAM****Program Objectives Statement**

The Student Services Program includes Admissions, Records, Financial Aid, Health Services, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also helped in identifying employment opportunities. Supportive services include a discussion group program, academic advising, accommodations for students with disabilities, summer transitional programs, the Academic Support Program which provides analytical skills and writing instruction to qualifying students, and the LEOP program which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. LEOP students number 224 in 1996–97 and comprise about 17% of the student body.

**Table 1**

<b>Student Fees Per Annual Full-Time Student</b>	<b>1995–96</b>	<b>1996–97</b>	<b>1997–98</b>
Full-Time Equivalent Students.....	1,216	1,308	1,200
Resident Students:			
Enrollment Fees.....	\$3,799	\$3,799	\$3,799
Differential Fee <sup>1</sup> .....	4,376	6,376	6,376
Activity Fees.....	103	67	67
Health Insurance Fee.....	738	738	738
Health Services Fee.....	192	192	192
Total, Resident Fees .....	\$9,208	\$11,172	\$11,172
Non-Resident Students:			
Non-Resident Tuition .....	7,699	8,392	8,392
Resident Student Fees Charged to Non-Residents .....	9,208	11,172	11,172
Total, Non-Resident Fees .....	\$16,907	\$19,564	\$19,564

<sup>1</sup> Differential fees are \$6,376 for students entering in 1996–97 and subsequent years, and \$4,376 for students who entered in 1995–96.

**50 INSTITUTIONAL SUPPORT PROGRAM****Program Objectives Statement**

The Institutional Support Program includes Executive Management and Management Support, Personnel, Fiscal Services, Public Safety, Community Relations and Administrative Services. This program provides administrative support to all the programs provided by the Hastings College of the Law.

**PROGRAM BUDGET DETAIL**

<b>10 INSTRUCTION PROGRAM</b>	<b>1995–96*</b>	<b>1996–97*</b>	<b>1997–98*</b>
TOTALS, INSTRUCTION PROGRAM.....	\$8,291	\$9,661	\$10,191
General Purpose Funds .....	8,138	9,536	10,066
Restricted Funds.....	153	125	125
10.10 Classroom			
Expenditures .....	6,598	7,650	7,997
General Purpose Funds.....	6,445	7,525	7,872
Restricted Funds .....	153	125	125
10.20 Theory Practice			
Expenditures (General Purpose) .....	1,368	1,617	1,789
10.35 Instructional Support			
Expenditures (General Purpose) .....	325	394	405
<b>20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM</b>			
Expenditures (General Purpose) .....	\$38	\$64	\$64

\* Dollars in thousands.



## 6600 HASTINGS COLLEGE OF THE LAW—Continued

<b>30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY</b>				<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
Expenditures (General Purpose) .....				\$2,356	\$2,710	\$2,711
<b>40 STUDENT SERVICES PROGRAM</b>						
Expenditures (General Purpose) .....				\$3,835	\$5,561	\$5,769
Program Elements:						
Admissions .....				242	275	277
Records Office .....				275	308	401
Financial Aid .....				2,577	3,956	4,067
Student Health Services .....				211	234	238
Student Placement .....				192	313	319
Legal Ed Opportunity Prog .....				207	221	221
Academic Support Program .....				—	85	83
Disability Resource Program .....				124	159	155
Student Orientation .....				7	10	8
<b>50 INSTITUTIONAL SUPPORT PROGRAM</b>						
Expenditures (General Purpose) .....				\$4,930	\$5,659	\$5,091
Program Elements:						
Executive Mgt & Mgt Support .....				2,268	2,452	2,383
Personnel .....				235	241	252
Fiscal Services .....				691	681	701
Public Safety .....				672	720	747
Community Relations .....				581	580	596
Administrative Services .....				483	985	412
<b>55 OPERATION AND MAINTENANCE OF PLANT</b>						
Expenditures (General Purpose) .....				\$2,167	\$2,382	\$2,007
Program Elements:						
Building Services .....				557	597	622
Building Maintenance .....				1,610	1,785	1,385
<b>TOTALS, BUDGETED PROGRAMS</b> .....				<b>\$21,617</b>	<b>\$26,037</b>	<b>\$25,833</b>

**SUMMARY BY OBJECT****1 STATE OPERATIONS****Budgeted Programs**

	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	222.8	230.2	230.2	\$12,125	\$13,439	\$13,391
Total Adjustments .....	—	—	—	—	420	1,220
Estimated Salary Savings .....	—	-7.1	-7.1	—	-243	-243
Net Totals, Salaries and Wages .....	222.8	223.1	223.1	\$12,125	\$13,616	\$14,368
Staff Benefits .....	—	—	—	1,727	2,621	2,087
Totals, Personal Services .....	222.8	223.1	223.1	\$13,852	\$16,237	\$16,455
OPERATING EXPENSES AND EQUIPMENT .....				\$5,384	\$6,055	\$5,525
SPECIAL ITEMS OF EXPENSE:						
Student Financial Aid .....				2,381	3,745	3,853
<b>TOTALS, EXPENDITURES, BUDGETED PROGRAMS</b> .....				<b>\$21,617</b>	<b>\$26,037</b>	<b>\$25,833</b>

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
APPROPRIATIONS			
001 Budget Act appropriation (expenditures) .....	\$12,012	\$12,280	\$12,274
<b>0814 California State Lottery Education Fund <sup>n</sup></b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	\$132	\$145	\$125
Revised expenditure authority per Provision 1 .....	21	-20	—
<b>TOTALS, EXPENDITURES</b> .....	<b>\$153</b>	<b>\$125</b>	<b>\$125</b>

\* Dollars in thousands.

**6600 HASTINGS COLLEGE OF THE LAW—Continued****0993 Hastings Funds <sup>a</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Student enrollment fees.....	\$7,368	\$10,778	\$11,355
Other Student fees.....	1,364	1,492	1,261
Subtotal .....	\$8,732	\$12,270	\$12,616
Scholarly publications .....	97	91	91
Continuing legal education program payments.....	38	64	64
Allowance for overhead—DOE.....	107	132	132
Other.....	541	531	531
Carryover from prior years.....	—	544	—
Balance available in subsequent years .....	—63	—	—
TOTALS, EXPENDITURES .....	\$9,452	\$13,632	\$13,434
TOTALS, EXPENDITURES, ALL FUNDS (Budgeted Programs).....	\$21,617	\$26,037	\$25,833

**0993 Extramural Funds <sup>a</sup>**

APPROPRIATIONS			
Federal funds .....	\$402	\$356	\$356
State contracts and grants .....	23	27	27
Private gifts, contracts and grants .....	547	553	553
Other Hastings funds.....	3,802	3,704	3,704
TOTALS, EXPENDITURES, EXTRAMURAL FUNDS .....	\$4,774	\$4,640	\$4,640
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$26,391	\$30,677	\$30,473

STATE BUILDING PROGRAM  
EXPENDITURESActual  
1995-96Estimated  
1996-97Proposed  
1997-98**60 CAPITAL OUTLAY****PROGRAM ELEMENTS****Major Project**

60.10.001 198 McAllister Street Building—Renovation .....	—	\$693 <sup>PW</sup>	\$8,332 <sup>C</sup>
This project emphasizes seismic and life-safety improvements, Title 24/ADA requirements, and upgrade of mechanical and electrical systems that have become obsolete or can no longer be economically maintained.			
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....	—	\$693	\$8,332
0658 Higher Education Capital Outlay Bond Fund of 1996.....	—	693	8,332

**RECONCILIATION WITH APPROPRIATIONS****CAPITAL OUTLAY****0658 Higher Education Capital Outlay Bond Fund of 1996 <sup>b</sup>**

APPROPRIATIONS			
301 Budget Act appropriation (expenditures) .....	—	\$693	\$8,332
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	—	\$693	\$8,332

**6610 THE CALIFORNIA STATE UNIVERSITY**

The California State University system is comprised of 22 campuses, including 21 university campuses and the California Maritime Academy. The system is administered by an independent governing board of trustees that includes 21 members: five ex officio, and 16 appointed by the governor. The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University (CSU) in January, 1982.

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State University, Monterey Bay, began offering instruction in September, 1995. The California Maritime Academy became part of the CSU system beginning fiscal year 1995-96.

The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate of the California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

Academic excellence has been achieved by the California State University through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California and with Claremont Graduate School.

The program objectives of the California State University are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree.
2. To provide public services to the people of the State of California.
3. To provide services to students enrolled in the California State University.
4. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and to ensure that legal obligations related to executive and business affairs are met.

## Major Budget Adjustments Proposed for 1997–98

The 1997–98 budget constitutes the third year of a four-year compact, which was initiated in 1995–96, with the University of California and California State University. The compact provides for specified General Fund increases, includes fee revenue strategies, and calls upon the two universities to increase enrollments, improve the ability of students to graduate timely and to improve the ability to transfer course credits among the three higher education segments, restore competitive faculty salaries, and continue to improve productivity and efficiency.

The 1997–98 budget provides a General Fund increase of \$113.4 million, which includes \$68.7 million consistent with the third-year funding commitment of the compact, plus \$30.4 million to avoid a ten percent fee increase in systemwide mandatory fees. Following are the major areas to which CSU plans to allocate most of the new General Fund monies, net fee revenues, and redirections resulting from productivity improvements:

- \$14.4 million to increase budgeted enrollment by 2,499 full-time equivalent students (FTE).
- \$57.8 million for employee compensation. Of this amount, \$2.8 million represent full-year costs of current year compensation increases effective September 1, 1996. The remaining funds represent a total increase of 3.4 percent.
- \$8.5 million in increased ongoing maintenance.
- \$13.5 million for academic technology.
- \$3.5 million for price increases to fund inflationary increases in non-salary goods and services.
- \$3.5 million to continue development at both the CSU, Monterey Bay and San Marcos campuses.

In addition, the budget provides General Fund increases of \$9.5 million for the increased cost of lease-purchase payments resulting from revenue bonds; \$5 million for CSU's Economic Improvement Initiative; \$1 million for student academic outreach; and \$1.7 million for reuse of the Stockton Developmental Center as a CSU, Stanislaus, Regional Center for Education and Human Services.

## SUMMARY OF PROGRAM

REQUIREMENTS		95–96	96–97	97–98	1995–96*	1996–97*	1997–98*
01	Instruction .....	19,097.4	17,525.3	17,525.3	\$1,193,439	\$1,217,827	\$1,218,727
02	Research .....	—	32.3	32.3	3,897	4,078	4,078
03	Public Services .....	19.0	34.7	34.7	2,034	2,164	2,164
04	Academic Support .....	4,929.7	4,485.5	4,485.5	312,846	327,339	327,339
05	Student Services .....	4,336.4	4,118.7	4,118.7	238,570	252,306	252,306
06	Institutional Support .....	4,268.0	4,243.3	4,243.3	363,155	398,287	398,287
07	Operation and Maintenance of Plant .....	2,709.0	2,587.1	2,587.1	269,416	327,629	327,050
08	Student Financial Aid .....	—	—	—	297,807	308,493	308,493
09	Auxiliary Enterprises <sup>1</sup> .....	1,367.0	1,183.4	1,183.4	602,997	828,103	828,103
10	Provisions for Allocation .....	—	—	—	—	79,232	127,171
TOTALS, PROGRAMS .....		36,726.5	34,210.3	34,210.3	\$3,284,161	\$3,745,458	\$3,793,718
0001	General Fund .....				1,629,674	1,825,407	1,893,766
0498	Higher Education Fees and Income-CSU .....				608,438	603,668	609,368
0995	Reimbursements .....				122,145	148,978	134,245
Restricted Funds:							
0377	Higher Education Earthquake Account .....				2,960	235	—
0573	CSU Continuing Education Revolving Fund .....				92,723	93,474	93,474
0580	CSU Dormitory Revenue Fund .....				82,133	67,346	67,346
0583	CSU Parking Revenue Fund .....				27,065	32,789	32,789
0705	1992 Higher Education Capital Outlay Bond Fund .....				651	7,055	—
0785	1988 Higher Education Capital Outlay Bond Fund .....				—981	2,195	—
0791	1990 Higher Education Capital Outlay Bond Fund .....				—1,444	2,481	—
0839	CSU Lottery Education Fund .....				30,135	29,100	30,000
0890	Federal Trust Fund .....				10,408	10,000	10,000
0895	Federal Funds—Not In State Treasury .....				306,447	317,207	317,207
0994	Other Funds Unclassified .....				373,807	605,523	605,523

<sup>1</sup> This summary includes expenditures, but not personnel years, for auxiliary organizations.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

## 01 INSTRUCTION

## Program Objectives Statement

The California State University (CSU) Instruction program is designed to educate students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU graduates ten percent of the California workforce and prepares an estimated ten percent of the nation's teachers and seven percent of the nation's engineers. The university prepares over two-thirds of California's teachers. CSU offers more than 1,600 bachelor's and master's degree programs in over 240 subject areas. Many of these programs are offered so that students can complete all upper division and graduate requirements by part-time late afternoon and evening study.

In conjunction with general campus-based instruction for matriculated students, CSU provides additional instructional opportunities to students through eight off-campus centers serving upper division and graduate students and through extended education programs (which are self-supporting) offering credit and noncredit courses and workshops, seminars, field studies and external degree programs which take the campus into the community to increase the personal or professional competence of California residents. CSU also offers a limited number of doctoral degrees jointly with the University of California and with private institutions in California.

The Instruction program consists of general academic instruction, special session instruction, and community education instructional services.

**TABLE 1**  
**Average Term Enrollment and Annual Full-Time Equivalent Students**

	<i>Annual College Year Headcount Enrollment</i> <sup>1</sup>		<i>Annual Full-Time Equivalent Students (FTES)</i> <sup>2</sup>	
	<i>Actual 1995/96</i>	<i>Budgeted 1996/97</i>	<i>Actual 1995/96</i>	<i>Budgeted 1996/97</i> <sup>3</sup>
Undergraduate				
Lower Division .....	75,066	76,087	64,288	64,908
Upper Division .....	191,848	194,456	154,241	155,727
Totals, Undergraduate .....	266,914	270,543	218,529	220,635
Postbaccalaureate .....	23,627	23,727	14,321	13,710
Graduate .....	39,794	42,029	20,526	21,156
Grand Total .....	330,334	336,299	253,376	255,501

<sup>1</sup> The College Year Enrollment is defined as the average enrollment for the Academic Year plus one-third of the Summer Term Enrollment. Hayward, Los Angeles, Pomona, and San Luis Obispo have summer term enrollments. The College Year Enrollment for Stanislaus, which is on a 4-1-4 academic calendar, is the average of fall and spring semesters, omitting the one-month winter session. CSU Special Program Enrollments are derived as follows: Summer Arts Program enrollment is Summer Arts term enrollment divided by one-half; Statewide Nursing Program enrollment is average of SNP fall and spring enrollment.

<sup>2</sup> Full-Time Equivalent Students (FTES) for the College Year are derived by dividing total semester student credit units by 30 for semester campuses. College Year FTES for campuses on the quarter system are derived by dividing the total number of student credit units for the Academic Year by 45 and adding one-third of the term FTES for the summer quarter. Only Hayward, Los Angeles, Pomona, and San Luis Obispo have summer terms. College Year Full-Time Equivalent students for CSU Special Programs are derived as follows: Summer Arts Program FTES are total Summer Arts student credit units divided by 30; Statewide Nursing Program FTES are total annual student credit units divided by 30.

<sup>3</sup> Estimated enrollment is 260,000 FTES for the current year. Estimates are based on Opening Fall Term Enrollment reports and are subject to change.

## 02 RESEARCH

## Program Objectives Statement

CSU research is comprised of activities specifically organized to promote research, whether commissioned by an agency external to CSU or budgeted by a campus or the system. The CSU system budget includes \$2.5 million for individual faculty research at the 22 campuses. Additional funds for research projects are provided directly to the campuses from non-General Fund, external sources.

## 03 PUBLIC SERVICE

## Program Objectives Statement

The public service program includes activities that provide noninstructional services beneficial to individuals and groups external to the institution. CSU General Fund support for public service is comprised of educational television programs offered to the community by San Diego State University's Channel 15 (KPBS-TV), the only open channel television station licensed directly to CSU which has been operating since 1967.

## 04 ACADEMIC SUPPORT

## Program Objectives Statement

The Academic Support program is comprised of funds expended to provide support services for instruction. It includes libraries, educational media services, academic computing support, academic administration and personnel development, course and curriculum development, and ancillary programs to assist the academic function of the university. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

## 05 STUDENT SERVICES

## Program Objectives Statement

The Student Services program includes funds expended for admission and registrar activities and for activities that contribute to students' emotional and physical well-being and their intellectual, cultural and social development outside the context of the formal instruction program. These include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

**TABLE 2**  
**Student Fees**

<b>Resident Students</b>	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>
Full-time Students (6.1 units or more)			
Systemwide Fee.....	\$1,584	\$1,584	\$1,584
Campus Fee <sup>1</sup> .....	307	351	351
Total .....	\$1,891	\$1,935	\$1,935
Part-time Students (6.0 units or less)			
Systemwide Fee.....	\$918	\$918	\$918
Campus Fee <sup>1</sup> .....	307	351	351
Total .....	\$1,225	\$1,269	\$1,269
<b>Non-Resident Students</b>			
Full-time Students (15 units per term)			
Resident Fees .....	\$1,891	\$1,935	\$1,935
Nonresident Tuition .....	7,380	7,380	7,380
Total .....	\$9,271	\$9,315	\$9,315

<sup>1</sup> Average campus fee for all campuses. The 1997-98 level of fees will not be known until Spring 1997; for purposes of this table it is assumed there will be no change from 1996-97.

## 06 INSTITUTIONAL SUPPORT

## Program Objectives Statement

The Institutional Support program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire university. Activities within this program maintain the institution's effectiveness and continuity, and they ensure that the university's operations are consistent with the public higher education policy developed by the legislature, the Governor, and the Board of Trustees when implemented by the chancellor and campus presidents. Activities within this program include executive management, fiscal operations, general administrative and logistical services, administrative computing support, and public relations.

## 07 OPERATION AND MAINTENANCE OF PLANT

## Program Objectives Statement

The operation and plant maintenance program includes activities and expenditures related to the support of the physical plant. These include ground maintenance, utilities, debt service payments, and insurance costs. The university is also providing targeted funding for scheduled maintenance, but these targeted funds will not be sufficient to halt increases in the deferred backlog. The current backlog in deferred maintenance projects at the university is in excess of \$325 million.

## 08 STUDENT FINANCIAL AID

## Program Objectives Statement

The student financial aid program includes resources for student grants and fellowships. The university provides over \$100 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided to students through graduate fellowships and grants funded through the Equal Opportunity Program for financial needy students maintaining satisfactory academic progress. Federal financial aid provides over \$185 million in scholarships, grants, and loans to CSU students.

## 09 AUXILIARY ENTERPRISES

## Program Objectives Statement

Auxiliary Enterprises are comprised of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services provided primarily to students. These services are funded through specific user charges and are not subsidized by the State. CSU provides over 26,000 housing spaces and approximately 127,000 parking spaces at its 22 campuses.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

## 10 PROVISIONS FOR ALLOCATION

## Program Objectives and Description

Funding for expenditures and budget adjustments required throughout the budget year are held in the Provisions for Allocation program. These types of expenditures and adjustments include lottery funds which are provided to the university on a quarterly basis, special program initiatives for productivity improvements developed by the campuses and central office throughout the budget year, costs associated with unbudgeted earthquake repairs, and the cost for services such as legal assistance from the Attorney's General office that is provided for the university from other state agencies and institutions.

**TABLE 3**  
**Schedule of Higher Education Fees and Income**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Application Fee .....	\$15,495	\$13,387	\$13,387
State University Fee .....	460,236	468,912	474,612
Nonresident Fee .....	55,429	52,963	52,963
Duplicate Degree Tuition .....	7,276	218	—
Health Services Fee .....	24,914	20,654	20,654
Miscellaneous Fees .....	5,489	7,948	7,948
Overhead—Contracts & Grants .....	238	62	155
Work Study—Private Contributions .....	321	25	150
Subtotal.....	\$569,398	\$564,169	\$569,869
Revenue from External Fund Sources .....	39,040	39,499	39,499
Total Revenue.....	\$608,438	\$603,668	\$609,368

## PROGRAM BUDGET DETAIL

## PROGRAM REQUIREMENTS

## STATE OPERATIONS

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
<b>01 INSTRUCTION</b> .....	\$1,193,439	\$1,217,827	\$1,218,727
General Purpose Funds .....	1,129,256	1,147,357	1,147,357
Restricted Funds .....	64,183	70,470	71,370
Program Elements:			
General Academic Instruction .....	1,160,151	1,182,999	1,183,899
Special Session Instruction .....	31,806	33,277	33,277
Community Education .....	1,482	1,551	1,551
<b>02 RESEARCH</b> .....	\$3,897	\$4,078	\$4,078
General Purpose Funds .....	3,897	4,078	4,078
<b>03 PUBLIC SERVICES</b> .....	\$2,034	\$2,164	\$2,164
General Purpose Funds .....	2,034	2,164	2,164
<b>04 ACADEMIC SUPPORT</b> .....	\$312,846	\$327,339	\$327,339
General Purpose Funds .....	307,389	321,630	321,630
Restricted Funds .....	5,457	5,709	5,709
Program Elements:			
Libraries .....	98,155	102,530	102,530
Museums & Galleries .....	307	321	321
Educational Media Services .....	18,345	19,193	19,193
Academic Computing Support .....	56,544	59,064	59,064
Ancillary Support .....	23,038	24,385	24,385
Academic Administration .....	113,341	118,586	118,586
Academic Personnel Development .....	3,116	3,260	3,260
<b>05 STUDENT SERVICES</b> .....	\$238,570	\$252,306	\$252,306
General Purpose Funds .....	237,926	251,631	251,631
Restricted Funds .....	644	675	675
Program Elements:			
Student Services Administration .....	28,232	30,889	30,889
Social and Cultural Development .....	51,605	54,975	54,975
Counseling and Career Guidance .....	30,273	31,558	31,558
Financial Aid Administration .....	38,705	40,947	40,947
Student Admissions and Records .....	57,541	60,217	60,217
Student Health Services .....	32,214	33,720	33,720
<b>06 INSTITUTIONAL SUPPORT</b> .....	\$363,155	\$398,287	\$398,287
General Purpose Funds .....	326,516	359,954	359,954
Restricted Funds .....	36,639	38,333	38,333
Program Elements:			
Executive Management .....	83,360	89,388	89,388
Fiscal Operations .....	66,389	71,677	71,677

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

	1995-96*	1996-97*	1997-98*
General Administration & Logistical Services .....	\$161,179	\$182,850	\$182,850
Administrative Computing Support .....	23,913	25,019	25,019
Public Relations/Development .....	28,314	29,353	29,353
<b>07 OPERATION AND MAINTENANCE OF PLANT .....</b>	<b>\$269,416</b>	<b>\$327,629</b>	<b>\$327,050</b>
General Purpose Funds .....	241,886	298,276	308,196
Restricted Funds .....	27,530	29,353	17,387
Program Elements:			
Physical Plant Administration .....	36,784	37,352	37,352
Building Maintenance .....	34,805	36,418	36,418
Custodial Services .....	35,637	37,288	37,288
Purchased Utilities .....	65,204	65,519	65,519
Utilities Operation .....	8,267	11,782	11,782
Landscape and Grounds Maintenance .....	16,288	17,041	17,041
Major Repairs and Renovations .....	23,485	66,378	54,882
Lease Revenue Bond Payments .....	48,946	55,851	66,768
<b>08 STUDENT FINANCIAL AID .....</b>	<b>\$297,807</b>	<b>\$308,493</b>	<b>\$308,493</b>
General Purpose Funds .....	111,353	113,731	113,731
Federal Funds—Not In State Treasury .....	186,454	194,762	194,762
<b>09 AUXILIARY ENTERPRISES .....</b>	<b>\$602,997</b>	<b>\$828,103</b>	<b>\$828,103</b>
<b>10 PROVISIONS FOR ALLOCATION .....</b>	<b>—</b>	<b>\$79,232</b>	<b>\$127,171</b>
<b>TOTALS, EXPENDITURES .....</b>	<b>\$3,284,161</b>	<b>\$3,745,458</b>	<b>\$3,793,718</b>

## SUMMARY BY OBJECT

## 1 STATE OPERATIONS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
PERSONAL SERVICES						
Authorized Positions .....	36,726.5	34,860.3	34,860.3	\$1,498,422	\$1,572,594	\$1,572,594
Student Pay Work Study .....	—	—	—	11,375	11,922	11,922
Estimated Salary Savings .....	—	-650.0	-650.0	—	-33,852	-33,852
Net Totals, Salaries and Wages .....	36,726.5	34,210.3	34,210.3	\$1,509,797	\$1,550,664	\$1,550,664
Staff Benefits .....	—	—	—	399,774	413,230	413,230
Totals, Personal Services .....	36,726.5	34,210.3	34,210.3	\$1,909,571	\$1,963,894	\$1,963,894
OPERATING EXPENSES AND EQUIPMENT .....				\$1,374,590	\$1,781,564	\$1,829,824
<b>TOTALS, EXPENDITURES .....</b>				<b>\$3,284,161</b>	<b>\$3,745,458</b>	<b>\$3,793,718</b>

## RECONCILIATION WITH APPROPRIATIONS

## 1 STATE OPERATIONS

## 0001 General Fund

	1995-96*	1996-97*	1997-98*
APPROPRIATIONS			
001 Budget Act appropriation (support) .....	\$1,571,004	\$1,714,365	\$1,826,333
002 Budget Act appropriation (Fellows Program) .....	1,815	1,837	2,132
003 Budget Act appropriation (Lease Revenue) .....	48,761	59,738	59,653
Adjustment per Section 3.60 .....	31,087	10,121	—
Transfer to Legislative Claims (9670) .....	-226	-52	—
Prior year balances available:			
Item 6610-001-001, Budget Act of 1993 as reappropriated by Item 6610-490, Budget Act of 1994 .....	9,391	—	—
Item 6610-001-001, Budget Act of 1994 as reappropriated by 6610-490, Budget Act of 1995 .....	9,879	4,065	—
Item 6610-001-001, Budget Act of 1995 as reappropriated by 6610-490, Budget Act of 1996 .....	—	39,220	—
Item 6610-003-001, Budget Act of 1994, as reappropriated by Item 6610-490, Budget Act of 1995 .....	1,898	—	—
Item 6610-003-001, Budget Act of 1995, as reappropriated by Item 6610-490, Budget Act of 1996 .....	—	1,761	—
Item 6610-003-001, Budget Act of 1996, as reappropriated by Item 6610-490, Budget Act of 1997 .....	—	—	5,648
Item 6610-021-001, Provision 1, Budget Act of 1993 .....	699	—	—
Budget Act appropriation (renumbered from Item 6860-001-001, Budget Act of 1994) as reappropriated by Item 6610-490, Budget Act of 1995 .....	265	—	—
Government Code 8690.6(a) (disaster relief—Loma Prieta) .....	332	—	—
Totals Available .....	\$1,674,905	\$1,831,055	\$1,893,766
Balance available in subsequent years .....	-45,046	-5,648	—
Unexpended balance, estimated savings .....	-185	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$1,629,674</b>	<b>\$1,825,407</b>	<b>\$1,893,766</b>

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

**0377 1987 Higher Education Earthquake Account, Disaster Response-Emergency Operations Account <sup>s</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Prior year balances available:			
Government Code 8690.8.....	\$3,195	\$235	—
Balance available in subsequent years .....	<u>-235</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	\$2,960	\$235	—

**0498 Higher Education Fees and Income-CSU <sup>s</sup>**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$578,004	\$583,390	\$609,368
Revised expenditure authority per Provision 1.....	30,869	20,078	—
Prior year balances available:			
Item 6610-001-498, Budget Act of 1995, as reappropriated by Item 6610-490, Budget Act of 1996 .....	—	100	—
Item 6610-001-498, Budget Act of 1994, as reappropriated by Item 6610-490, Budget Act of 1995 .....	100	100	—
Totals Available .....	<u>\$608,973</u>	<u>\$603,668</u>	<u>\$609,368</u>
Balance available in subsequent years .....	-200	—	—
Unexpended balance, estimated savings .....	<u>-335</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	\$608,438	\$603,668	\$609,368

**0505 Affordable Student Housing Revolving Fund <sup>n</sup>**

APPROPRIATIONS			
Education Code Section 90087 (transfer from the General Fund) .....	\$350	\$350	\$350
Less funding provided by the General Fund .....	<u>-350</u>	<u>-350</u>	<u>-350</u>
TOTALS, EXPENDITURES .....	—	—	—

**0573 University and College Continuing Education Revenue Fund, State <sup>n</sup>**

APPROPRIATIONS			
Education Code 89704 (expenditures) .....	\$92,723	\$93,474	\$93,474

**0580 University and Colleges Dormitory Revenue Fund, California State <sup>n</sup>**

APPROPRIATIONS			
Education Code 90074 (housing expenditures) .....	\$63,905	\$67,346	\$67,346
Education Code 90074 (parking expenditures).....	<u>18,228</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	\$82,133	\$67,346	\$67,346

**0583 University and Colleges Parking Revenue Fund, State <sup>n</sup>**

APPROPRIATIONS			
Education Code 89701 (expenditures) .....	\$27,065	\$32,789	\$32,789

**0705 1992 Higher Education Capital Outlay Bond Fund <sup>b</sup>**

APPROPRIATIONS			
Prior year balances available:			
Item 6610-001-705, Budget Act of 1992 as reappropriated by Item 6610-492, Budget Act of 1995 .....	\$2,806	\$2,155	—
Item 6610-001-705, Budget Act of 1993 as reappropriated by Item 6610-492, Budget Act of 1995 .....	4,900	4,900	—
Totals Available .....	<u>\$7,706</u>	<u>\$7,055</u>	<u>—</u>
Balance available in subsequent years .....	<u>-7,055</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	\$651	\$7,055	—

**0785 1988 Higher Education Capital Outlay Bond Fund <sup>b</sup>**

APPROPRIATIONS			
Prior year balances available:			
Item 6610-001-785, Budget Act of 1988, as reappropriated by Item 6610-490, Budget Acts of 1991 and 1993 and Item 6610-492, Budget Act of 1995 ..	\$758	\$721	—
Item 6610-001-785, Budget Act of 1989 as reappropriated by Item 6610-490, Budget Acts of 1992 and 1994 and Item 6610-492, Budget Act of 1995 ..	456	1,474	—
Totals Available .....	<u>\$1,214</u>	<u>\$2,195</u>	<u>—</u>
Balance available in subsequent years .....	<u>-2,195</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	-\$981	\$2,195	—

\* Dollars in thousands.



## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

0791 1990 Higher Education Capital Outlay Bond Fund <sup>b</sup>

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Prior year balances available:			
Item 6610-001-791, Budget Act of 1990, as reappropriated by Item 6610-490,			
Budget Act of 1993 and Item 6610-492, Budget Act of 1995.....	\$1,037	\$2,481	—
Balance available in subsequent years .....	<u>-2,481</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	<u>-1,444</u>	<u>\$2,481</u>	<u>—</u>

0814 Lottery Education Fund, California State <sup>n</sup>

APPROPRIATIONS			
Government Code Section 8880.5 (transfer to CSU Lottery Education Fund)			
(expenditures) .....	(\$30,294)	(\$28,494)	(\$26,011)

0839 University Lottery Education Fund, California <sup>n</sup>

APPROPRIATIONS			
Transfer from the California State Lottery Education Fund .....	\$30,294	\$28,494	\$26,011
Increased revenue (interest) .....	1,743	—	—
Prior year balance available <sup>1</sup> .....	<u>16,349</u>	<u>18,251</u>	<u>17,645</u>
Totals Available .....	<u>\$48,386</u>	<u>\$46,745</u>	<u>\$43,656</u>
Balance available in subsequent years .....	<u>-18,251</u>	<u>-17,645</u>	<u>-13,656</u>
TOTALS, EXPENDITURES .....	<u>\$30,135</u>	<u>\$29,100</u>	<u>\$30,000</u>

<sup>1</sup> This carryover amount does not include \$5,754,543 which was erroneously excluded from the past year expenditures in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

0890 Federal Trust Fund <sup>f</sup>

APPROPRIATIONS			
001 Budget Act appropriation .....	\$6,501	\$6,501	\$10,000
Increased expenditure authority per Provision 1 .....	6,500	—	—
Budget adjustment .....	<u>-2,593</u>	<u>3,499</u>	<u>—</u>
TOTALS, EXPENDITURES .....	<u>\$10,408</u>	<u>\$10,000</u>	<u>\$10,000</u>

0895 Federal Funds Not in State Treasury <sup>f</sup>

APPROPRIATIONS			
Federal Financial Aid (expenditures) .....	\$186,454	\$194,762	\$194,762

## Auxiliary Organizations

0895 Federal Funds <sup>f</sup>—Not in State Treasury

APPROPRIATIONS			
Federal funds (expenditures) .....	\$119,993	\$122,445	\$122,445

0994 Other Funds <sup>n</sup>—Unclassified

APPROPRIATIONS			
Expenditures .....	<u>\$373,807</u>	<u>\$605,523</u>	<u>\$605,523</u>
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS.....	<u>\$493,800</u>	<u>\$727,968</u>	<u>\$727,968</u>

## 0995 Reimbursements

Reimbursements to the General Fund .....	\$121,940	\$148,978	\$134,245
Reimbursements to 1987 Higher Education Earthquake Account .....	<u>205</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES .....	<u>\$122,145</u>	<u>\$148,978</u>	<u>\$134,245</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	<u>\$3,284,161</u>	<u>\$3,745,458</u>	<u>\$3,793,718</u>

## REVENUE AND TRANSFER STATEMENT

## 0498 Higher Education Fees and Income-CSU

	1995-96*	1996-97*	1997-98*
142800 California State University Fees (revenue) .....	\$608,438	\$603,668	\$609,368

## 0573 Continuing Education Revenue Fund

200000 Trustees of The California State University (revenue) .....	\$92,723	\$93,474	\$93,474
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## 0580 Dormitory Revenue Fund

200000 Trustees of The California State University (revenue) .....	\$82,133	\$67,346	\$67,346
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\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

0583 University Parking Revenue Fund		1995-96*	1996-97*	1997-98*
200000	Trustees of The California State University (revenue) .....	\$27,065	\$32,789	\$32,789
<b>FUND CONDITION STATEMENT</b>				
0377 1987 Higher Education Earthquake Account, Disaster Response-Emergency Operations Account		1995-96*	1996-97*	1997-98*
BEGINNING BALANCE .....		\$3,217	\$257	—
EXPENDITURES				
Disbursements:				
6610	California State University (State Operations) .....	2,960	235	—
6870	California Community Colleges (Local Assistance) .....	—	22	—
Totals, Expenditures .....		\$2,960	\$257	—
FUND BALANCE .....		\$257	—	—
Reserve for economic uncertainties .....		257	—	—
0498 Higher Education Income and Fees, CSU				
BEGINNING BALANCE .....		—	—	—
REVENUES AND TRANSFERS				
Receipts:				
142800	California State University Fees .....	\$608,438	\$603,668	\$609,368
Totals, Resources .....		\$608,438	\$603,668	\$609,368
EXPENDITURES				
Disbursements:				
6610	California State University (State Operations) .....	608,438	603,668	609,368
Totals, Disbursements .....		\$608,438	\$603,668	\$609,368
FUND BALANCE .....		—	—	—
STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>06 CAPITAL OUTLAY</b>				
TOTALS, EXPENDITURES, CAPITAL OUTLAY .....		\$201,538	\$184,591	\$152,500
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	149,131	152,500
0660	Public Buildings Construction Fund <sup>s</sup> .....	151,496	1,667	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	25,608	18,610	—
0782	Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	853	—	—
0785	Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup> .....	—	—	—
0791	Higher Education Capital Outlay Bond Fund of June 1990 <sup>v</sup> .....	—	831	—
0994	Other Unclassified Funds <sup>i</sup> .....	23,581	14,352	—
06.48 Trustees of the California State University—Systemwide				
06.48.315	Minor Projects .....	\$6,971 <sup>PWCEw</sup>	\$7,447 <sup>PWCEy</sup>	\$14,958 <sup>PWCy</sup>
These funds are for minor Capital Outlay construction for projects of \$250,000 or less at the various campuses.				
06.48.315	Minor Projects funded with identified project savings per Items 6610-301-0705, 6610-301-0785, Provision 1, Budget Acts of 1995 and 1996 .....	(70) <sup>Pw</sup> (20) <sup>Pu</sup>	(88) <sup>Pw</sup>	—
06.48.322	Land Acquisition—North San Diego and Ventura Off-Campus Centers .....	150 <sup>Pw</sup>	—	—
06.48.337	Boiler Retrofits .....	1,660 <sup>PWCEw</sup>	—	—
06.48.348	Seismic Safety Action Plan, McIntosh Hall—Long Beach Campus ..	1,266 <sup>Cs</sup>	—	—
06.48.349	Seismic Safety Action Plan, Administration—Los Angeles Campus .	3,550 <sup>Cs</sup>	—	—
06.48.354	Seismic Safety Action Plan—Phau Library—San Bernardino Campus .....	5,820 <sup>WCs</sup>	—	—
06.48.355	Seismic Safety Action Plan Physical Education—San Bernardino Campus .....	599 <sup>Cs</sup>	—	—
06.48.356	Seismic Safety Action Plan funded with identified project savings per Items 6610-301-0705 and 6610-301-0791, Provision 1, Budget Act of 1996 .....	—	(38) <sup>Pw</sup> (32) <sup>Pv</sup>	—
06.48.370	Underground Tank Assessment and Removal Program .....	57 <sup>Pt</sup>	—	—

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
06.48.371	Seismic Safety Action Plan-Library Building-Fullerton.....	\$5,913 <sup>WCs</sup>	—	—
06.48.372	Seismic Safety Action Plan-Campuswide-California Maritime Academy.....	135 <sup>Pt</sup>	—	—
06.48.373	Seismic Safety Action Plan-Seimens Hall-Humboldt.....	816 <sup>WCs</sup>	—	—
06.48.374	Systemwide-Replacement of Chlorofluorocarbon (CFC) .....	535 <sup>Pt</sup>	—	—
06.48.375	Systemwide: Seismic Studies—p/p.....	—	—	\$250 <sup>Py</sup>
06.48.376	Seismic Safety Action Plan-Humboldt Griffith Hall.....	705 <sup>WCs</sup>	—	—
06.48.377	Seismic Safety Action Plan-Humboldt East Gym .....	553 <sup>WCs</sup>	—	—
06.48.378	Seismic Safety Action Plan-Los Angeles Simpson Tower.....	3,840 <sup>WCs</sup>	—	—
06.48.379	Seismic Safety Action Plan-Pomona Environmental Design Bldg....	1,078 <sup>WCs</sup>	—	—
06.48.380	Seismic Safety Action Plan-San Jose Morris Daily Auditorium .....	941 <sup>WCs</sup>	—	—
	Other Non State Projects .....	23,581 <sup>i</sup>	\$14,352 <sup>i</sup>	—
500000	Unscheduled Ch. 15/94, Sec. 3.....	1,053 <sup>w</sup>	831 <sup>v</sup>	—
		—	17,864 <sup>w</sup>	—
TOTALS, EXPENDITURES .....		\$59,223	\$40,494	\$15,208
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	7,447	15,208
0660	Public Buildings Construction Fund <sup>s</sup> .....	25,081	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	9,834	17,864	—
0782	Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	727	—	—
0791	Higher Education Capital Outlay Bond Fund of June 1990 <sup>v</sup> .....	—	831	—
0994	Other Unclassified Funds .....	23,581	14,352	—
<b>06.50 California State University, Bakersfield</b>				
06.50.054	Walter W. Stiern Library .....	\$675 <sup>Es</sup>	—	—
06.50.057	Library Remodel .....	277 <sup>Cs</sup>	—	—
06.50.059	Telecommunications Infrastructure .....	—	\$74 <sup>Py</sup>	—
TOTAL EXPENDITURES .....		\$952	\$74	—
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	74	—
0660	Public Buildings Construction Fund <sup>s</sup> .....	952	—	—
<b>06.52 California State University, Chico</b>				
06.52.098	Air Conditioning Upgrade Computer Center.....	\$30 <sup>Wt</sup>	—	—
06.52.102	Seismic Upgrade-Colusa Hall.....	—	\$740 <sup>WCy</sup>	—
06.52.103	Chico-Fire Life Safety .....	—	256 <sup>Py</sup>	\$79 <sup>Wy</sup>
06.52.104	Butte Hall Asbestos Abatement.....	—	—	100 <sup>Wy</sup>
TOTALS, EXPENDITURES .....		\$30	\$996	\$179
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	996	179
0782	Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	30	—	—
<b>06.54 California State University, Dominguez Hills</b>				
06.54.070	Initial Building Renovation, Phase I .....	\$79 <sup>CEs</sup>	—	—
06.54.071	Seismic Upgrade-Theater Building.....	—	\$609 <sup>PWCy</sup>	—
06.54.072	Central Plant Infrastructure Upgrade.....	—	7,566 <sup>PWCy</sup>	—
06.54.073	Seismic Upgrade, Educational Resources Complex .....	—	—	\$860 <sup>PWCy</sup>
TOTALS, EXPENDITURES .....		\$79	\$8,175	\$860
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	8,175	860
0660	Public Buildings Construction Fund <sup>s</sup> .....	79	—	—
<b>06.56 California State University, Fresno</b>				
06.56.083	Renovation/Upgrade High Voltage Distribution System .....	\$1,574 <sup>Cs</sup>	—	—
	Identified savings per Item 6610-301-0705, Provision 1, Budget Act of 1995 .	(46) <sup>Ww</sup>	—	—
06.56.086	Renovate McLane Hall .....	—	\$505 <sup>PWY</sup>	\$7,359 <sup>Cy</sup>
06.56.087	Infrastructure Improvements .....	—	—	271 <sup>PWY</sup>
TOTALS, EXPENDITURES .....		\$1,574	\$505	\$7,630
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	505	7,630
0660	Public Buildings Construction Fund <sup>s</sup> .....	1,574	—	—

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>06.62 California State University, Fullerton</b>				
06.62.074	Library Building Addition.....	\$3,589 <sup>Es</sup>	—	—
		751 <sup>Cs</sup>	—	—
06.62.077	Electrical/Communications Infrastructure Upgrade.....	105 <sup>WCw</sup>	—	—
06.62.082	Seismic Upgrade, Library Phase II.....	—	—	\$3,153 <sup>PWCy</sup>
06.62.083	Seismic Upgrade, Langsdorf Hall.....	—	—	258 <sup>PWy</sup>
TOTALS, EXPENDITURES.....		\$4,445	—	\$3,411
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	—	3,411
0660	Public Buildings Construction Fund <sup>s</sup> .....	4,340	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	105	—	—
<b>06.64 California State University, Hayward</b>				
06.64.073	Science Building Renovation.....	\$11,557 <sup>WCs</sup>	—	—
06.64.074	Renovate/Upgrade Library Chiller/Motor Control.....	25 <sup>Wt</sup>	—	—
06.64.077	Telecommunications Infrastructure.....	—	\$226 <sup>Py</sup>	—
TOTALS, EXPENDITURES.....		\$11,582	\$226	—
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	226	—
0660	Public Buildings Construction Fund <sup>s</sup> .....	11,557	—	—
0782	Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	25	—	—
<b>06.67 Humboldt State University</b>				
06.67.086	Science Building and Laboratory Renovation.....	\$87 <sup>Es</sup>	—	—
06.67.088	Wildlife/Fisheries Renovation and Addition.....	—	\$9,789 <sup>WCy</sup>	—
06.67.089	Renovate/Upgrade Ventilation/Creative Arts.....	50 <sup>Wt</sup>	—	—
06.67.091	Seismic Upgrade Field House.....	—	124 <sup>PWy</sup>	\$1,650 <sup>Cy</sup>
06.67.092	Infrastructure Improvements.....	—	551 <sup>Py</sup>	529 <sup>Wcy</sup>
06.67.093	Seismic Upgrade, West Gym.....	—	—	891 <sup>WCy</sup>
TOTALS, EXPENDITURES.....		\$137	\$10,464	\$3,070
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	10,464	3,070
0660	Public Buildings Construction Fund <sup>s</sup> .....	87	—	—
0782	Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	50	—	—
<b>06.71 California State University, Long Beach</b>				
06.71.984	Dance Facility/Auditorium—C.....	—	\$846 <sup>Cs</sup>	—
		—	746 <sup>Cw</sup>	—
06.71.103	Fire/Life Safety Infrastructure.....	—	524 <sup>Py</sup>	\$146 <sup>Wcy</sup>
06.71.104	Seismic Upgrade, Renovate Fine Arts and Add.....	—	—	808 <sup>Wcy</sup>
06.71.105	Peterson Hall Addition.....	—	—	1,428 <sup>PWy</sup>
TOTALS, EXPENDITURES.....		—	\$2,116	\$2,382
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	524	2,382
0660	Public Buildings Construction Fund <sup>s</sup> .....	—	846	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	—	746	—
<b>06.73 California State University, Los Angeles</b>				
06.73.083	Thermal Energy Storage/Upgrade Electrical System.....	\$5,758 <sup>Cs</sup>	—	—
		5,160 <sup>Cw</sup>	—	—
06.73.084	Renovate Engineering and Technology Building.....	—	\$25,444 <sup>WCy</sup>	—
06.73.085	Renovate/Upgrade Sewerline/Water Distribution System.....	1,907 <sup>WCs</sup>	—	—
06.73.087	Seismic Upgrade-Library, South.....	—	172 <sup>PWy</sup>	\$2,028 <sup>Cy</sup>
06.73.088	Telecommunications Infrastructure, Phase I.....	—	160 <sup>Py</sup>	—
TOTALS, EXPENDITURES.....		\$12,825	\$25,776	\$2,028
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	25,776	2,028
0660	Public Buildings Construction Fund <sup>s</sup> .....	7,665	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	5,160	—	—
<b>06.82 California State University, Northridge</b>				
06.82.058	Business Admin/Economic and Education Building.....	—	\$821 <sup>Cs</sup>	—
06.82.060	Physical Education Addition/and Renovation.....	\$523 <sup>Cs</sup>	—	—
		972 <sup>Es</sup>	—	—
06.82.073	Central Plant and Utilities Infrastructure I & II.....	23,149 <sup>Cs</sup>	—	—
06.82.075	Telecommunications Infrastructure.....	—	279 <sup>Py</sup>	—
TOTALS, EXPENDITURES.....		\$24,644	\$1,100	—
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	279	—
0660	Public Buildings Construction Fund <sup>s</sup> .....	24,644	821	—

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>06.98 California State Polytechnic University, Pomona</b>				
06.98.085	Science Building Addition and Renovation, Phase I .....	—	\$27,669 <sup>WCy</sup>	—
06.98.094	Renovate/Upgrade HVAC Systems Library and Arts Building .....	\$21 <sup>Wt</sup>	—	—
06.98.097	Telecommunications Infrastructure .....	—	286 <sup>Py</sup>	—
06.98.098	Engineering Labs Replacement .....	—	—	\$23,494 <sup>Cy</sup>
TOTALS, EXPENDITURES .....		\$21	\$27,955	\$23,494
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	27,955	23,494
0782	Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup> .....	21	—	—
<b>06.76 California State University, Sacramento</b>				
06.76.090	Perimeter Road Safety Improvements .....	—	—	\$7,588 <sup>WCy</sup>
06.76.091	Upgrade Central Utility System .....	\$35 <sup>Ww</sup>	—	—
06.76.092	Telecommunications Infrastructure .....	—	\$212 <sup>Py</sup>	—
TOTALS, EXPENDITURES .....		\$35	\$212	\$7,588
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	212	7,588
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	35	—	—
<b>06.78 California State University, San Bernardino</b>				
06.78.069	Visual Arts Building .....	\$2,668 <sup>Es</sup>	—	—
06.78.072	Corporation Yard/Administration Services Addition/Renovation .....	—	—	\$5,745 <sup>WCy</sup>
06.78.082	Renovate/Upgrade Chiller/Central Plant .....	1,011 <sup>WCs</sup>	—	—
06.78.085	Seismic Upgrade-Commons Building .....	—	\$1,234 <sup>WCy</sup>	—
06.78.086	Seismic Upgrade-Visual Arts Building .....	—	318 <sup>PWY</sup>	4,428 <sup>Cy</sup>
TOTALS, EXPENDITURES .....		\$3,679	\$1,552	\$10,173
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	1,552	10,173
0660	Public Buildings Construction Fund <sup>s</sup> .....	3,679	—	—
<b>06.80 San Diego State University</b>				
06.80.140	Library Addition .....	\$5,532 <sup>Es</sup>	—	—
		409 <sup>Cs</sup>	—	—
06.80.143	Science Laboratory Building .....	—	\$30,225 <sup>WCy</sup>	—
Identified project savings per Item 6610-301-0791, Provision 1, Budget Acts of 1995 and 1996 .....		(46) <sup>Wv</sup>	(77) <sup>Wv</sup>	—
06.80.144	Renovate/Upgrade HVAC Systems/Music/Adams Hum .....	66 <sup>Ww</sup>	—	—
06.80.146	Infrastructure Improvements .....	—	445 <sup>Py</sup>	\$254 <sup>Wy</sup>
TOTALS, EXPENDITURES .....		\$6,007	\$30,670	\$254
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	30,670	254
0660	Public Buildings Construction Fund <sup>s</sup> .....	5,941	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	66	—	—
<b>06.84 San Francisco State University</b>				
06.84.060	Burk Education Building Remodel and Addition .....	\$1,193 <sup>Es</sup>	—	—
		1,000 <sup>Cw</sup>	—	—
06.84.063	Classroom/Faculty Office Building .....	586 <sup>Cs</sup>	—	—
06.84.087	Corporation Yard .....	6,483 <sup>Cs</sup>	—	\$484 <sup>Ey</sup>
06.84.089	Central Plant and Utility Infrastructure .....	20,070 <sup>Cs</sup>	—	48 <sup>Ey</sup>
06.84.091	Seismic Rehabilitation, Administration Building .....	10,618 <sup>Cs</sup>	—	—
06.84.093	Renovate/Upgrade HVAC Creative Arts .....	48 <sup>Ww</sup>	—	—
06.84.094	Telecommunications Infrastructure .....	—	\$265 <sup>Py</sup>	—
06.84.095	Seismic Upgrade—Arts and Industry .....	—	562 <sup>WCy</sup>	—
06.84.097	Seismic Upgrade, J. Paul Leonard Library .....	—	—	726 <sup>PWY</sup>
06.84.098	Renovate Hensill Hall (Seismic) .....	—	—	1,032 <sup>PWY</sup>
TOTALS, EXPENDITURES .....		\$39,998	\$827	\$2,290
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	827	2,290
0660	Public Buildings Construction Fund <sup>s</sup> .....	38,950	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	1,048	—	—
<b>06.86 San Jose State University</b>				
06.86.100	Renovate/Upgrade Electrical Infrastructure/Campuswide .....	\$24 <sup>Ww</sup>	—	—
06.86.103	Seismic Upgrade—Duncan Hall Phase I and II .....	—	\$2,222 <sup>WCy</sup>	—
06.86.104	Central Plant, Telecommunications and Utility Distribution System Upgrade .....	—	1,375 <sup>PWY</sup>	\$25,737 <sup>Cy</sup>
06.86.106	Seismic Upgrade, Sweeney Hall .....	—	—	798 <sup>PWY</sup>
TOTALS, EXPENDITURES .....		\$24	\$3,597	\$26,535
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	3,597	26,535
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	24	—	—

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>06.96 California Polytechnic State University, San Luis Obispo</b>				
06.96.088	Dairy Science II.....	\$832 <sup>Es</sup>	—	—
06.96.089	Poultry Science Unit.....	177 <sup>Es</sup>	—	—
		29 <sup>WCw</sup>	—	—
06.96.101	Performing Arts Center.....	969 <sup>Cs</sup>	—	—
06.96.104	Upgrade HV Electrical I.....	6,319 <sup>Cs</sup>	—	—
06.96.106	Upgrade Utilities Heat and Water Distribution.....	18,650 <sup>Cs</sup>	—	—
06.96.107	Waste Water.....	4,348 <sup>Cw</sup>	—	—
TOTALS, EXPENDITURES .....		\$31,324	—	—
0660	Public Buildings Construction Fund <sup>s</sup> .....	26,947	—	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	4,377	—	—
<b>06.68 California State University, San Marcos</b>				
06.68.056	Academic Complex II—Building 15.....	—	\$14,500 <sup>WCy</sup>	\$1,556 <sup>Ey</sup>
TOTALS, EXPENDITURES .....		—	\$14,500	\$1,556
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	14,500	1,556
<b>06.90 Sonoma State University</b>				
06.90.074	Library/Information Center.....	—	—	\$30,775 <sup>WCy</sup>
06.90.076	Renovate/Upgrade Chiller/Central Plant.....	\$34 <sup>Ww</sup>	—	—
06.90.078	Seismic Upgrade—Darwin & Stevenson Halls .....	—	\$537 <sup>PWCy</sup>	—
TOTALS, EXPENDITURES .....		\$34	\$537	\$30,775
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	537	30,775
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	34	—	—
<b>06.92 California State University, Stanislaus</b>				
06.92.051	Professional Schools Building .....	—	\$14,751 <sup>WCy</sup>	\$2,326 <sup>Ey</sup>
06.92.053	Campus Perimeter Road.....	—	—	2,403 <sup>WCy</sup>
06.92.055	Renovate/Upgrade Central Plant, Chiller and Cooling Tower.....	\$19 <sup>Ww</sup>	—	—
06.92.057	Telecommunications Infrastructure .....	—	64 <sup>Py</sup>	—
06.92.058	CSU Stockton Regional Center for Education and Human Services .....	—	—	2,500 <sup>PWCEy</sup>
TOTALS, EXPENDITURES .....		\$19	\$14,815	\$7,229
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	14,815	7,229
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	19	—	—
<b>70.68 California Maritime Academy</b>				
70.68.002	Pier Replacement.....	\$4,546 <sup>Cw</sup>	—	—
70.68.003	Utility Infrastructure .....	164 <sup>Ww</sup>	—	\$3,226 <sup>Cy</sup>
70.68.004	Laboratory/Library Addition .....	196 <sup>Ww</sup>	—	4,163 <sup>Cy</sup>
06.51.003	Seismic Upgrade, Campuswide.....	—	—	449 <sup>PWY</sup>
TOTALS, EXPENDITURES .....		\$4,906	—	\$7,838
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>y</sup> .....	—	—	7,838
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	4,906	—	—

## RECONCILIATION WITH APPROPRIATIONS

## 3 CAPITAL OUTLAY

0658 Higher Education Capital Outlay Bond Fund of 1996<sup>y</sup>

APPROPRIATIONS				
301	Budget Act appropriation.....	—	\$150,000	\$152,500
	Transfers to and from Government Code Sections 16351.5 and 16352 .....	—	—869	—
TOTALS, EXPENDITURES .....		—	\$149,131	\$152,500

0660 Public Buildings Construction Fund<sup>s</sup>

APPROPRIATIONS				
301	Budget Act appropriation.....	\$147,835	—	—
	Transfers to and from Government Code Sections 16351.5 and 16352 .....	67	—	—
Prior year balances available:				
	Item 6610-301-660, Budget Act of 1990, as reappropriated by Item 6610-491, Budget Acts of 1993 and 1996 .....	821	\$821	—

\* Dollars in thousands.

## 6610 THE CALIFORNIA STATE UNIVERSITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
Item 6610-301-660, Budget Act of 1991, as reappropriated by Item 6610-491, Budget Acts of 1992, 1994 and partially reappropriated in 1995 .....		\$10,052	—	—
Item 6610-301-660, Budget Act of 1992 as reappropriated by Item 6610-491, Budget Act of 1995 .....		969	—	—
Item 6610-301-660, Budget Act of 1993 .....		9,141	—	—
Transfers to and from Government Code Sections 16351.5 and 16352 .....		-6,072	\$846	—
Totals Available .....		\$162,813	\$1,667	—
Balance available in subsequent years .....		-821	—	—
Unexpended balance, estimated savings .....		-10,496	—	—
TOTALS, EXPENDITURES .....		\$151,496	\$1,667	—
<b>0705 Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation .....		\$12,084	\$746	—
Identified project savings per Item 6610-301-0705, Provision 1, Budget Acts of 1995 and 1996 .....		(116)	(125)	—
Transfers to and from Government Code Sections 16351.5 and 16352 .....		-29	—	—
Prior year balances available:				
Item 6610-301-705, Budget Act of 1992, as reappropriated by Item 6610-491, Budget Acts of 1993, 1994 and 1995 .....		352	—	—
Item 6610-301-705, Budget Act of 1993, as partially reappropriated by Item 6610-491, Budget Acts of 1994 and 1995 .....		6,752	—	—
Budget Act appropriation (transfer from California Maritime Academy, Item 6860-301-0705 as reappropriated by Item 6610-491, Statutes of 1995) ....		5,007	—	—
Chapter 15, Statutes of 1994 as revised by Chapter 896, Statutes of 1996 .....		1,053	17,864	—
Transfers to and from Government Code Sections 16351.5 and 16352 .....		899	—	—
Totals Available .....		\$26,118	\$18,610	—
Unexpended balance, estimated savings .....		-510	—	—
TOTALS, EXPENDITURES .....		\$25,608	\$18,610	—
<b>0782 Higher Education Capital Outlay Bond Fund of 1986 <sup>t</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation (expenditures) .....		\$853	\$0 <sup>1</sup>	\$0 <sup>1</sup>
<b>0785 Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation (Identified project savings per Provision 1) (expenditures) .....		(\$20)	\$0 <sup>1</sup>	\$0 <sup>1</sup>
<b>0791 Higher Education Capital Outlay Bond Fund of June 1990 <sup>v</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation (Identified project savings per Provision 1) .....		(\$46)	(\$109)	\$0 <sup>1</sup>
Chapter 15, Statutes of 1994 as revised by Chapter 896, Statutes of 1996 .....		—	831	—
<b>0994 Other Unclassified Funds <sup>i</sup></b>				
APPROPRIATIONS				
Nonstate funds <sup>1</sup> (expenditures) .....		\$23,581	\$14,352	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....		\$201,538	\$184,591	\$152,500

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the Higher Education segments.

These footnotes apply only to Higher Education capital outlay.

<sup>1</sup> No Estimated Expenditures

<sup>i</sup> Other Unclassified Funds (Fund 0994)

<sup>s</sup> Public Buildings Construction Fund (Fund 0660)

<sup>t</sup> Higher Education Capital Outlay Bond Fund of 1986 (Fund 0782)

<sup>u</sup> Higher Education Capital Outlay Bond Fund of 1988 (Fund 0785)

<sup>v</sup> Higher Education Capital Outlay Bond Fund of June 1990 (Fund 0791)

<sup>w</sup> Higher Education Capital Outlay Bond Fund of 1992 (Fund 0705)

<sup>y</sup> Higher Education Capital Outlay Bond Fund of 1996 (Fund 0658)

\* Dollars in thousands.

## 6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The Board of Governors of the California Community Colleges was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

The Board has 16 members appointed to six-year terms by the Governor with the advice and consent of the Senate. The Board, headquartered in Sacramento, is assisted by a staff headed by a chancellor appointed by the Board.

The objectives of the Board are:

1. To give direction, coordination, planning, and leadership to California's community colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community oriented aspect of California's network of 106 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

### Authority

Education Code, Division 7.

### SUMMARY OF PROGRAM

REQUIREMENTS	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
10 Apportionments .....	7.2	7.6	7.6	\$2,764,459	\$2,999,248	\$3,150,762
20 Special Services .....	115.9	121.1	121.7	407,992	343,603	385,351
30 Administration .....	52.9	55.3	55.7	4,171	4,165	4,165
Distributed Administration .....	—	—	—	-4,171	-4,165	-4,165
98 State-Mandated Local Programs .....	—	—	—	1,509	1,653	1,691
<b>TOTALS, PROGRAMS .....</b>	<b>176.0</b>	<b>184.0</b>	<b>185.0</b>	<b>\$3,173,960</b>	<b>\$3,344,504</b>	<b>\$3,537,804</b>
0001 General Fund <sup>1</sup> .....				1,472,658	1,644,828	1,786,845
0342 State School Fund .....				1,845	1,857	1,857
0377 1987 Higher Education Earthquake Account .....				—	22	—
0705 Higher Education Capital Outlay Bond Fund of 1992 .....				—	—	506
0791 Higher Education Capital Outlay Bond Fund June 1990 .....				903	906	400
0814 California State Lottery Education Fund .....				107,436	91,811	91,811
0890 Federal Trust Fund .....				1,932	28	—
0909 Community College Fund for Instructional Improvement .....				-44	35	35
0942 Special Deposit Fund .....				99	74	74
0959 Foster Children and Parent Training Fund .....				482	482	467
0986 Local Property Tax Revenues .....				1,348,095	1,369,195	1,415,805
0992 Student Enrollment Fee Revenues .....				166,894	171,270	175,351
0995 Reimbursements .....				73,660	63,996	64,653

<sup>1</sup> Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution.

## 10 COMMUNITY COLLEGE APPORTIONMENTS

### Program Objectives Statement

This program provides funds which supplement local resources in financing the general education programs for the 106 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. Major state funding of community colleges is achieved through the transfer of funds from the General Fund to Section B of the State School Fund. General purpose funds are allocated through a program based funding formula which differentiates among five major categories of community college operation—Instruction, Instructional Services, Student Services, Maintenance and Operations, and Institutional Support and is intended to be the basis of annual budget requests by the Board of Governors for general state apportionments, exclusive of capital outlay and categorical programs. The workload measures are full-time equivalent students (FTES), the number of new and continuing students, and gross square footage.

### Major Budget Adjustments Proposed for 1995-96 and 1996-97

Proposition 98 General Fund

- \$53.4 million one time funds for instructional equipment, library materials, technology, and scheduled maintenance and special repairs. This will be proposed through current year legislation.

### Major Budget Adjustment Proposed for 1996-97

Proposition 98 General Fund

- \$13.4 million increase in the estimate of property taxes. No offset to the General fund was made.

### Major Budget Adjustments Proposed for 1997-98

Proposition 98 General Fund

- \$67.0 million to fund a 2.38 percent growth in students. This includes \$33.0 million over the statutory amount of 1.21 percent.
- \$80.2 million for a full statutory 2.79% COLA.
- \$21.4 million for additional district lease purchase payments for revenue bond funded improvements.
- \$1.0 million for Basic Skills to fund growth (\$473,000) and COLA (\$568,000).
- \$210,000 to reflect the revised estimate of oil and mineral revenue.
- \$82,000 to compensate districts for additional fee collection activities calculated at 2% of the change in waived fees pursuant to Chapter 1124, Statutes of 1993.
- \$46.6 million offset to reflect the revised estimate of property taxes.
- \$8.9 million offset to reflect the revised estimate for student fee revenue.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.



**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued****20 SPECIAL SERVICES, OPERATIONS AND INFORMATION****Program Objectives Statement**

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures established by statute or by the Board of Governors and the Chancellor regarding matters other than apportionments.

**Major Budget Adjustment Proposed for 1996–97**

## Proposition 98 General Fund

- \$6 million one-time funds for child care facilities to support the special services for Temporary Assistance for Needy Families (TANF) recipients. This will be proposed through current year legislation.

**Major Budget Adjustments Proposed for 1997–98**

## Proposition 98 General Fund

- 53.2 million to fund a welfare reform related work/education program to provide special services for Temporary Assistance for Needy Families (TANF) recipients.
- \$9.9 million to fund a new competitive grant program to allow districts to institutionalize successful model programs to improve student outcomes. Existing programs aimed at student success are consolidated into the new program category and \$894,000 is added to Fund for Instructional Improvement to support this effort.
- \$4.7 million to augment the telecommunications and technology infrastructure program.
- \$2.6 million for Extended Opportunity Programs and Services to fund growth (\$1,192,000) and COLA (\$1,428,000).
- \$2.5 million for Matriculation to fund growth (\$1,140,000) and COLA (\$1,366,000).
- \$2.1 million for Disabled Students Programs and Services to fund growth (\$954,000) and COLA (\$1,142,000).
- \$342,000 for Cooperative Agencies Resources for Education to fund growth (\$156,000) and COLA (\$186,000).
- \$290,000 increase for Financial Aid Administration calculated as 7% of the additional amount of fee waivers pursuant to Chapter 1124, Statutes of 1993.

**30 ADMINISTRATION**

A total of 55.7 personnel years and \$4,165 will be utilized by the Chancellor's Office during the 1997–98 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges. The costs of these functions are allocated back to the Apportionment Program and the Special Services, Operations and Information Program.

**Major Budget Adjustment Proposed for 1997–98**

## Non-Proposition 98 General Fund

- \$300,000 to fund new Chancellor Initiatives to develop new resources, industry partnerships, and to review codes and regulations for the purpose of focusing the Chancellor's activities toward improving student outcomes.

**PROGRAM BUDGET DETAIL****PROGRAM REQUIREMENTS****10 COMMUNITY COLLEGE APPORTIONMENTS**

	<i>1995–96*</i>	<i>1996–97*</i>	<i>1997–98*</i>
State Operations:			
0001 General Fund .....	\$963	\$1,047	\$1,072
Totals, State Operations .....	\$963	\$1,047	\$1,072
Local Assistance:			
0001 General Fund .....	1,131,226	1,356,068	1,456,866
0342 State School Fund .....	1,845	1,847	1,857
0814 California State Lottery Education Fund .....	107,436	91,811	91,811
0986 Local Property Tax Revenues .....	1,348,095	1,369,195	1,415,805
0992 Student Enrollment Fee Revenues .....	166,894	171,270	175,351
0995 Reimbursements .....	8,000	8,000	8,000
Totals, Local Assistance .....	\$2,763,496	\$2,998,201	\$3,149,690

**ELEMENT REQUIREMENTS****10.10 Apportionments**

State Operations:			
0001 General Fund .....	963	1,047	1,072
Local Assistance:			
0001 General Fund .....	1,097,138	1,283,209	1,353,870
0342 State School Fund .....	1,845	1,857	1,857
0814 California State Lottery Education Fund .....	107,436	91,811	91,811
0986 Local Property Tax Revenues .....	1,348,095	1,369,195	1,415,805
0992 Student Enrollment Fee Revenues .....	166,894	171,270	175,351
0995 Reimbursements .....	8,000	8,000	8,000
10.10.020 Basic Skills, GAIN, Apprenticeships			
Local Assistance:			
0001 General Fund .....	34,088	34,955	35,996
10.10.030 Growth for Apportionments			
Local Assistance:			
0001 General Fund .....	—	37,904	67,000

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued****PROGRAM REQUIREMENTS****20 SPECIAL SERVICES, OPERATIONS AND INFORMATION**

		<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
State Operations:				
0001	General Fund .....	\$7,987	\$7,956	\$8,231
0705	Higher Education Capital Outlay Bond Fund of 1992 .....	—	—	506
0791	Higher Education Capital Outlay Bond Fund June 1990 .....	903	906	400
0890	Federal Trust Fund .....	161	28	—
0942	Special Deposit Fund .....	99	74	74
0995	Reimbursements .....	4,738	4,809	5,354
Totals, State Operations .....		\$13,888	\$13,773	\$14,565
Local Assistance:				
0001	General Fund .....	330,973	278,104	318,985
0377	1987 Higher Education Earthquake Account .....	—	22	—
0705	Higher Education Capital Outlay Bond Fund of 1992 .....	—	—	—
0909	Community College Fund for Instructional Improvement .....	-44	35	35
0959	Foster Children and Parent Training Fund .....	482	482	467
0890	Federal Trust Fund .....	1,771	—	—
0995	Reimbursements .....	60,922	51,187	51,299
Totals, Local Assistance .....		\$394,104	\$329,830	\$370,786

**ELEMENT REQUIREMENTS**

20.10 Student Services				
State Operations:				
0001	General Fund .....	2,424	2,492	2,767
0995	Reimbursements .....	708	708	721
Local Assistance:				
0001	General Fund .....	134,479	152,112	223,649
0959	Foster Children and Parent Training Fund .....	482	482	467
0995	Reimbursements .....	448	448	463
20.10.005 Student Financial Aid Administration				
Local Assistance:				
0001	General Fund .....	6,532	6,856	7,146
20.10.010 Extended Opportunity Programs and Services				
State Operations:				
0001	General Fund .....	742	643	643
0995	Reimbursements .....	100	93	93
Local Assistance:				
0001	General Fund .....	45,355	57,456	59,474
20.10.020 Disabled Students Programs and Services				
State Operations:				
0001	General Fund .....	731	827	827
Local Assistance:				
0001	General Fund .....	37,625	39,997	42,093
20.10.040 Fund for Student Success				
Local Assistance:				
0001	General Fund .....	—	—	11,418
20.10.045 Special Services for TANF Recipients				
Local Assistance:				
0001	General Fund .....	—	—	53,209
20.10.055 Child Care Facilities				
Local Assistance:				
0001	General Fund .....	—	6,000	—
20.10.060 Foster Care Education Program				
State Operations:				
0995	Reimbursements .....	112	100	100
Local Assistance:				
0959	Foster Children and Parent Training Fund .....	482	482	467
0995	Reimbursements .....	448	418	463
20.10.070 Matriculation				
Local Assistance:				
0001	General Fund .....	44,967	47,803	50,309
20.10.080 Student Services Administration				
State Operations:				
0001	General Fund .....	663	724	999
20.10.090 Special Services				
State Operations:				
0001	General Fund .....	288	298	298
0995	Reimbursements .....	496	515	528
20.20 Faculty and Staff Services				
State Operations:				
0001	General Fund .....	693	563	563
Local Assistance:				
0001	General Fund .....	2,405	2,811	2,811

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

20.20.020	Academic Senate			
Local Assistance:				
0001	General Fund .....	1995-96*	1996-97*	1997-98*
		\$452	\$452	\$452
20.20.040	Human Resources			
State Operations:				
0001	General Fund .....	693	563	563
Local Assistance:				
0001	General Fund .....	1,953	1,859	1,859
20.20.050	Part-time Faculty Health Insurance			
Local Assistance:				
0001	General Fund .....	—	500	500
20.30	Educational Program Services			
State Operations:				
0001	General Fund .....	2,986	3,033	3,033
0890	Federal Trust Fund .....	161	28	—
0942	Special Deposit Fund .....	99	74	74
0995	Reimbursements .....	3,884	3,702	4,239
Local Assistance:				
0001	General Fund .....	17,105	17,105	17,105
0890	Federal Trust Fund .....	1,771	—	—
0909	Community College Fund for Instructional Improvement .....	-44	35	35
0995	Reimbursements .....	60,474	50,739	50,836
20.30.010	Faculty and Staff Development			
Local Assistance:				
0001	General Fund .....	5,233	5,233	5,233
20.30.020	Instructional Improvement and Innovation			
Local Assistance:				
0001	General Fund .....	736	736	1,630
0909	Community College Fund for Instructional Improvement .....	-44	35	35
20.30.030	Vocational Education Projects and Allocations			
State Operations:				
0001	General Fund .....	1,515	1,356	1,356
0942	Special Deposit Fund .....	99	74	74
0995	Reimbursements .....	2,816	2,868	3,491
Local Assistance:				
0995	Reimbursements .....	56,948	48,402	48,499
20.30.050	Economic Development			
State Operations:				
0890	Federal Trust Fund .....	92	28	—
Local Assistance:				
0001	General Fund .....	9,073	9,073	9,073
0890	Federal Trust Fund .....	1,771	—	—
20.30.060	Job Training Partnership Act (JTPA)-Employment Training			
State Operations:				
0001	General Fund .....	—	251	251
0995	Reimbursements .....	1,049	810	748
Local Assistance:				
0995	Reimbursements .....	3,526	2,337	2,337
20.30.070	Transfer Education and Articulation			
Local Assistance:				
0001	General Fund .....	1,843	1,843	589
20.30.080	Curriculum and Instructional Resources			
State Operations:				
0001	General Fund .....	1,471	1,426	1,426
0890	Federal Trust Fund .....	69	—	—
0995	Reimbursements .....	19	24	—
20.30.090	Underrepresented Students/Vocational Education			
Local Assistance:				
0001	General Fund .....	220	220	—
20.40	Physical Plant Planning, Operations and Development			
State Operations:				
0705	Higher Education Capital Outlay Bond Fund of 1992 .....	—	—	506
0791	Higher Education Capital Outlay Bond Fund June 1990 .....	903	906	400
0995	Reimbursements .....	146	159	165
Local Assistance:				
0001	General Fund .....	176,984	100,076	76,000
0377	1987 Higher Education Earthquake Account .....	—	22	—
0705	Higher Education Capital Outlay Bond Fund of 1992 .....	—	—	—
20.40.010	Facilities Planning			
State Operations:				
0705	Higher Education Capital Outlay Bond Fund of 1992 .....	—	—	506
0791	Higher Education Capital Outlay Bond Fund, June 1990 .....	903	906	400
0995	Reimbursements .....	146	159	165
20.40.020	Deferred Maintenance			
Local Assistance:				
0001	General Fund .....	68,700	—	—

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

20.40.025	Scheduled Maintenance/Special Repairs			
Local Assistance:				
0001	General Fund .....	1995-96*	1996-97*	1997-98*
		—	\$39,000	\$39,000
20.40.030	Architectural Barrier Removal			
Local Assistance:				
0001	General Fund .....	\$20,000	—	—
20.40.035	Instructional Equipment and Library Materials Replacement			
Local Assistance:				
0001	General Fund .....	—	15,000	15,000
20.40.040	Hazardous Substances			
Local Assistance:				
0001	General Fund .....	8,000	8,000	8,000
0705	Higher Education Capital Outlay Bond Fund of 1992 .....	—	—	—
20.40.045	Telecommunications and Technology Infrastructure			
Local Assistance:				
0001	General Fund .....	—	9,300	14,000
20.40.050	Earthquake Repairs			
Local Assistance:				
0377	1987 Higher Education Earthquake Account .....	—	22	—
20.40.055	One-Time Block Grant			
Local Assistance:				
0001	General Fund .....	80,284	28,776	—
20.50	Management Information Systems (MIS)			
State Operations:				
0001	General Fund .....	1,884	1,868	1,868
0995	General Fund .....	—	240	229
20.50.000	MIS & Operations Unit			
State Operations:				
0001	General Fund .....	1,884	1,868	1,868
0995	General Fund .....	—	240	229

**PROGRAM REQUIREMENTS****98 STATE-MANDATED LOCAL PROGRAMS**

Local Assistance:				
0001	General Fund .....	\$1,509	\$1,653	\$1,691

**TOTALS, EXPENDITURES**

State Operations .....	\$14,851	\$14,820	\$15,637
Local Assistance .....	3,159,109	3,329,684	3,522,167
<b>TOTALS, EXPENDITURES .....</b>	<b>\$3,173,960</b>	<b>\$3,344,504</b>	<b>\$3,537,804</b>

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

PERSONAL SERVICES	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Authorized Positions (Equals Sch. 7A) .....	176.0	194.7	194.7	\$8,955	\$9,628	\$9,736
Estimated Salary Savings .....	—	—10.7	—9.7	—	—481	—487
Net Totals, Salaries and Wages .....	176.0	184.0	185.0	\$8,955	\$9,147	\$9,249
Staff Benefits .....	—	—	—	2,470	2,470	2,546
Totals, Personal Services .....	176.0	184.0	185.0	\$11,425	\$11,617	\$11,795
OPERATING EXPENSES AND EQUIPMENT .....				\$3,426	\$3,203	\$3,842
<b>TOTALS, EXPENDITURES .....</b>				<b>\$14,851</b>	<b>\$14,820</b>	<b>\$15,637</b>

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
001 Budget Act appropriation .....	\$8,907	\$8,952	\$9,303
Adjustment per Section 3.60 .....	152	51	—
Reduction per Section 3.75 .....	—44	—	—
Reduction per Section 3.90 .....	—63	—	—
Totals Available .....	\$8,952	\$9,003	\$9,303
Unexpended balance, estimated savings .....	—2	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$8,950</b>	<b>\$9,003</b>	<b>\$9,303</b>

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued****0705 Higher Education Capital Outlay Bond fund of 1992<sup>b</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
001 Budget Act appropriation (expenditures) .....	—	—	\$506

**0791 Higher Education Capital Outlay Bond Fund, June 1990<sup>b</sup>**

APPROPRIATIONS			
001 Budget Act appropriation .....	\$892	\$903	\$400
Adjustment per Section 3.60 .....	11	3	—
TOTALS, EXPENDITURES .....	\$903	\$906	\$400

**0890 Federal Trust Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	\$105	\$28	—
Adjustment per Section 3.60 .....	2	—	—
Budget adjustment .....	54	—	—
TOTALS, EXPENDITURES .....	\$161	\$28	—

**0942 Special Deposit Fund<sup>a</sup>**

APPROPRIATIONS			
Government Code Section 16370 (expenditures) .....	\$99	\$74	\$74

**0995 Reimbursements**

Reimbursements .....	\$4,738	\$4,809	\$5,354
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$14,851	\$14,820	\$15,637

**SUMMARY BY OBJECT****2 LOCAL ASSISTANCE**

	1995-96*	1996-97*	1997-98*
661701 Grants and subventions .....	\$3,157,600	\$3,328,031	\$3,520,476
State Mandates .....	1,509	1,653	1,691
TOTALS, EXPENDITURES .....	\$3,159,109	\$3,329,684	\$3,522,167

**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund (Proposition 98 Guarantee)**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
101 Budget Act appropriation .....	\$1,270,028	\$1,537,571	\$1,718,528
103 Budget Act appropriation (lease purchase) .....	22,127	35,880	57,323
295 Budget Act appropriation (State Mandates) .....	1,603	1,653	1,691
Chapter 34, Statutes of 1996 .....	9,400	—	—
Chapter 204, Statutes of 1996 (Property Tax Backfill) .....	48	—	—
Chapter 204, Statutes of 1996 (architectural barrier removal/block grant/deferred maintenance) .....	135,615	—	—
Chapter 943, Statutes of 1996 Part Time Health Insurance .....	—	500	—
Chapter 949, Statutes of 1996 Growth Allocation .....	—	25,146	—
Chapter 748, Statutes of 1996 (Mandate Claims Bill) .....	135	—	—
Pending Legislation (block grant) .....	24,669	28,776	—
Pending Legislation (Child Care Facilities) .....	—	6,000	—
Transfer from Department of Education per Education Code Section 8156 .....	67	—	—
Totals Available .....	\$1,463,692	\$1,635,526	\$1,777,542
Unexpended balance, estimated savings .....	—229	—	—
TOTALS, EXPENDITURES .....	\$1,463,463	\$1,635,526	\$1,777,542

**0001 General Fund (Non-Proposition 98)**

APPROPRIATIONS			
111 Budget Act appropriation <sup>1</sup> .....	\$0	\$0	\$0
Proposition 98 prior year balances available:			
Item 6870-101-001, Budget Act of 1994, as reappropriated by Item 6870-491, Budget Act of 1995 (Project ASSIST) .....	245	—	—
Item 6870-101-001, Budget Act of 1994, as reappropriated by Item 6870-491, Budget Act of 1996 (Economic Development Program) .....	—	299	—
TOTALS, EXPENDITURES .....	\$245	\$299	—
TOTALS, EXPENDITURES (General Fund) .....	\$1,463,708	\$1,635,825	\$1,777,542

<sup>1</sup> Fully reimbursed items.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued****0342 State School Fund <sup>s</sup>**

APPROPRIATIONS	1995-96*	1996-97*	1997-98*
Article IX, Section 6, Education Code Part 50, Chapter 4.5, and Chapter 323, Statutes of 1976.....	\$1,373,181	\$1,640,887	\$1,773,328
Education Code Section 12320 (Federal Oil and Mineral Revenue).....	1,845	1,857	1,857
TOTALS, EXPENDITURES .....	\$1,375,026	\$1,642,744	\$1,775,185
Less funding provided by the General Fund .....	-1,373,181	-1,640,887	-1,773,328
NET TOTALS, EXPENDITURES .....	\$1,845	\$1,857	\$1,857

**0377 1987 Higher Education Earthquake Account <sup>s</sup>**

APPROPRIATIONS			
Prior year balances available:			
Chapter 1, Statutes of 1987, First Extraordinary Session .....	\$22	\$22	—
Balance available in subsequent years .....	-22	—	—
NET TOTALS, EXPENDITURES .....	—	\$22	—

**0814 California State Lottery Education Fund <sup>n</sup>**

APPROPRIATIONS			
101 Budget Act appropriation.....	\$92,647	\$91,811	\$91,811
Revised expenditure authority per provision 1 .....	14,789	—	—
TOTALS, EXPENDITURES .....	\$107,436	\$91,811	\$91,811

**0890 Federal Trust Fund**

APPROPRIATIONS			
101 Budget Act appropriation.....	\$1,500	—	—
Budget adjustment.....	271	—	—
TOTALS, EXPENDITURES .....	\$1,771	—	—

**0909 Community College Fund for Instructional Improvement <sup>n</sup>**

APPROPRIATIONS			
101 Budget Act appropriation.....	\$1,081	\$1,081	\$1,975
Grants (transfer from General Fund).....	(736)	(736)	(1,630)
Loans to Community College districts.....	(345)	(345)	(345)
Totals Available .....	\$1,081	\$1,081	\$1,975
Unexpended balance, estimated savings .....	-345	—	—
TOTALS, EXPENDITURES .....	\$736	\$1,081	\$1,975
Less funding provided by the General Fund .....	-736	-736	-1,630
Less loan repayments from Community College districts.....	-44	-310	-310
NET TOTALS, EXPENDITURES .....	-\$44	\$35	\$35

**0959 Foster Children Parent Training Fund <sup>n</sup>**

APPROPRIATIONS			
101 Budget Act appropriation (expenditures) .....	\$482	\$482	\$467

**0986 Local Property Tax Revenues <sup>n</sup>**

APPROPRIATIONS			
Amount counted toward apportionments (expenditures) .....	\$1,348,095	\$1,369,195	\$1,415,805

**0992 Student Enrollment Fee Revenues <sup>e</sup>**

APPROPRIATIONS			
Amount counted toward apportionments (expenditures) .....	\$166,894	\$171,270	\$175,351

**0995 Reimbursements**

Reimbursements .....	\$68,922	\$59,187	\$59,299
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$3,159,109	\$3,329,684	\$3,522,167
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).	\$3,173,960	\$3,344,504	\$3,537,804

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued****FUND CONDITION STATEMENT**

<b>0909 Community College Fund for Instructional Improvement <sup>n</sup></b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
BEGINNING BALANCE.....	\$345	\$422	\$387
Prior year adjustments .....	33	—	—
Balance, Adjusted.....	\$378	\$422	\$387
<b>EXPENDITURES</b>			
Disbursements:			
6870 Board of Governors of the California Community Colleges:			
Local Assistance:			
Grants.....	736	736	1,630
Loans to Community College Districts .....	—	345	345
Totals, Disbursements .....	\$736	\$1,081	\$1,975
Expenditure Reductions:			
6870 Board of Governors of the California Community Colleges:			
Local Assistance:			
Less funding provided by the General Fund .....	-736	-736	-1,630
Repayment of prior year loans from Community College districts .....	-44	-310	-310
Totals, Expenditure Reductions .....	-\$780	-\$1,046	-\$1,940
Totals, Expenditures .....	-\$44	\$35	\$35
FUND BALANCE.....	\$422	\$387	\$352

**STATE BUILDING PROGRAM  
EXPENDITURES**

Actual 1995-96	Estimated 1996-97	Proposed 1997-98
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**40 CAPITAL OUTLAY**

There are 106 community colleges organized into 71 districts serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south, from San Francisco in the west to Lake Tahoe and Blythe in the east. Classes are also offered at close to 3,000 different off-campus locations.

In recent years, funding for state support of the Community College capital outlay program has come from the Higher Education Capital Outlay Bond issues of 1986, 1988, 1990 and 1992 and from the Public Buildings Construction Fund.

Projects budgeted for 1992-93, 1993-94 and 1994-95 were funded from the 1992 Higher Education Capital Outlay Bond Fund and the Public Buildings Construction Fund. The passage of Proposition 203 created the Higher Education Capital Outlay Bond Fund of 1996. This new fund will allow for project funding of \$136,705,000 in 1996 and \$153,175,000 in 1997.

In the California Community Colleges system, Weekly Student Contact Hours (WSCH) is the common budget measurement comparable to Full Time Equivalent (FTE) in other higher education systems and is used to determine current and projected facilities needs.

**PROGRAM ELEMENTS****Major Projects****40.01 Systemwide**

40.01.001 Seismic Retrofit Study, Phase III .....	—	\$900 <sup>SPx</sup>	—
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**40.02 Allan Hancock Community College District****LOMPOC VALLEY CENTER**

40.02.202 Phase I, Facilities .....	—	18,509 <sup>Cs</sup>	\$2,379 <sup>Ex</sup>
Equips a 41,976 asf Educational Center.....	—	—	—
40.02.203 Library Books, Initial Acquisition .....	—	—	812 <sup>Ex</sup>
Provides initial complement of books for new center.			

**40.03 Antelope Valley Community College District****ANTELOPE VALLEY COLLEGE**

40.03.103 Library Building .....	\$405 <sup>Es</sup>	—	—
40.03.105 Applied Arts Building.....	2,016 <sup>Es</sup>	—	—
	190 <sup>Cw</sup>	—	—
40.03.108 Remodel Old Library .....	760 <sup>Es</sup>	—	—

**40.06 Cabrillo Community College District****CABRILLO COLLEGE**

40.06.104 Learning Resource Center .....	—	1,958 <sup>Es</sup>	—
40.06.105 Photography Laboratory .....	360 <sup>Es</sup>	—	—
40.06.107 Code Compliance, Health and Safety Access .....	—	416 <sup>PWx</sup>	4,804 <sup>Cx</sup>
Corrects serious access violations and brings buildings into code compliance.			
40.06.109 Fire Alarm System Renovation .....	—	500 <sup>Cx</sup>	—

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>40.07 Cerritos Community College District</b>				
CERRITOS COLLEGE				
40.07.110	Learning Resource Center, Secondary Effects.....	—	\$3,819 <sup>PWCx</sup>	—
<b>40.08 Chaffey Community College District</b>				
CHAFFEY COLLEGE				
40.08.108	Child Development Center Addition/Remodel .....	—	—	\$125 <sup>Px</sup>
Reconstructs and adds 2,365 asf to the Child Development Center.				
<b>40.09 Citrus Community College District</b>				
CITRUS COLLEGE				
40.09.103	Recording Arts Addition.....	\$4,830 <sup>Cw</sup>	1,597 <sup>Es</sup>	—
40.09.116	Physical Science Code Corrections.....	—	2,846 <sup>CEx</sup>	—
40.09.117	Regional Adaptive Physical Therapy Facility.....	—	2,075 <sup>PWCx</sup>	60 <sup>Ex</sup>
40.09.119	Cosmetology Addition/Remodel .....	—	147 <sup>PWx</sup>	1,948 <sup>Cx</sup>
Renovates and remodels existing facility for code compliance and instructional needs.				
40.09.121	Library Addition/Reconstruction.....	—	—	518 <sup>Px</sup>
Expands library and instructional labs by 12,276 asf.				
<b>40.10 Desert Community College District</b>				
COLLEGE OF THE DESERT				
40.10.110	Fire/Life Safety Code Compliance, Phase I .....	—	4,535 <sup>PWCx</sup>	—
40.10.111	Math/Social Science Buildings.....	—	—	427 <sup>Px</sup>
Expands Math/Science instructional space by 8,831 asf.				
COPPER MOUNTAIN CENTER				
40.10.203	Library/Learning Resource Center.....	567 <sup>Es</sup>	—	—
<b>40.11 Coast Community College District</b>				
ORANGE COAST COLLEGE				
40.11.307	Maintenance Building.....	—	1,845 <sup>PWCx</sup>	—
<b>40.12 Compton Community College District</b>				
COMPTON COLLEGE				
40.12.001	Vocational/Technical Center.....	14,282 <sup>Cs</sup>	3,331 <sup>Ex</sup>	—
40.12.004	Math/Science—Health and Safety .....	—	669 <sup>PWx</sup>	8,932 <sup>Cx</sup>
Constructs a 25,630 asf replacement facility for the math and science programs.				
40.12.005	Demolition, Phase I .....	—	—	1,136 <sup>WCx</sup>
Demolishes seven environmentally unsafe structures.				
<b>40.13 Contra Costa Community College District</b>				
CONTRA COSTA COLLEGE				
40.13.102	Hazardous Chemical Storage.....	11 <sup>PWCv</sup>	—	—
40.13.104	Remodeling of Vocational Education.....	277 <sup>Es</sup>	—	—
40.13.105	Child Development Center .....	—	—	65 <sup>Px</sup>
Replaces the inadequate temporary facility with a new 7,753 asf Child Development facility.				
DIABLO VALLEY COLLEGE				
40.13.210	Classroom/Faculty Offices.....	—	3,310 <sup>Cx</sup>	198 <sup>Ex</sup>
Equips a 23,126 asf classroom/faculty offices facility.				
40.13.212	Architectural Barrier Removal .....	1,543 <sup>PWCw</sup>	—	—
40.13.214	Physical Science Building .....	—	752 <sup>PWx</sup>	10,257 <sup>Cx</sup>
Replaces a physical science building which does not meet health/safety needs.				
40.13.215	Music Remodel/Addition .....	—	—	774 <sup>PWCx</sup>
Renovates 2,328 asf located in the Music labs.				
40.13.216	Business Language Building.....	—	—	421 <sup>PWx</sup>
Expands Business Language instruction area by 19,674 asf.				
40.13.217	Library Building Addition .....	—	—	323 <sup>PWx</sup>
Expands Library space by 8,455 asf.				
LOS MEDANOS COLLEGE				
40.13.310	Vocational Technology Addition .....	—	—	171 <sup>PWx</sup>
Increases Vocational Technology space by 5,255 asf.				
40.13.311	Child Development Center .....	—	—	41 <sup>Px</sup>
Adds 7,521 asf to existing Child Development Facility.				

\* Dollars in thousands.



**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>40.14 El Camino Community College District</b>				
EL CAMINO COLLEGE				
40.14.106	Library Renovation, Phase II.....	—	\$2,072 <sup>PWCx</sup>	\$949 <sup>Ex</sup>
40.14.108	Campus Lighting for Safety and Security .....	—	1,615 <sup>PWCx</sup>	—
<b>40.73 Feather River Community College District</b>				
FEATHER RIVER COLLEGE				
40.73.102	Correction of Code Deficiencies.....	—	720 <sup>Cx</sup>	—
<b>40.15 Foothill-De Anza Community College District</b>				
DE ANZA COLLEGE				
40.15.103	Computer Electronics, Secondary Effects.....	—	1,369 <sup>CEx</sup>	—
40.15.104	Learning Resource Center Remodel/Expansion .....	\$8,100 <sup>Cs</sup>	961 <sup>Ex</sup>	—
40.15.105	Child Development Center .....	—	—	112 <sup>Px</sup>
Replaces an inadequate and aging facility with a new 10,998 asf Child Development Center.				
FOOTHILL COLLEGE				
40.15.203	Child Care/Development Center .....	—	207 <sup>PWx</sup>	2,917 <sup>Cx</sup>
Constructs a 9,581 asf facility to accomodate 110 children for child care and curriculum needs.				
<b>40.16 Fremont-Newark Community College District</b>				
OHLONE COLLEGE				
40.16.107	Site Safety Improvements .....	—	8,205 <sup>Cx</sup>	—
40.16.108	Child Development Center .....	—	—	61 <sup>Px</sup>
Replaces 28 yr. old portables with new 8,388 asf Child Development facility.				
40.16.110	Instructional Computing Laboratory.....	—	—	850 <sup>Px</sup>
Constructs 32,515 asf in computer instructional space.				
<b>40.17 Gavilan Community College District</b>				
GAVILAN COLLEGE				
40.17.102	Library/Media Addition.....	755 <sup>Es</sup>	—	—
40.17.105	Child Development Center .....	—	—	57 <sup>Px</sup>
Replaces inadequate portables with new 6,061 asf Child Development facility.				
40.17.106	Health Occupations Building.....	—	—	178 <sup>PWx</sup>
Expands health occupation instructional space by 6,658 asf.				
<b>40.18 Glendale Community College District</b>				
GLENDALE COLLEGE				
40.18.114	Multi-Use Laboratory Building .....	—	1,670 <sup>Es</sup>	—
40.18.115	Classroom/Library Addition .....	—	955 <sup>Es</sup>	—
40.18.117	Aviation Arts Building Addition .....	—	644 <sup>Cx</sup>	48 <sup>Ex</sup>
Equips a 3,000 asf addition for fine arts labs and additional district storage.				
40.18.118	Fire Protection/Utility System Upgrade .....	—	225 <sup>PWx</sup>	2,139 <sup>Cx</sup>
Upgrades the electrical, gas, domestic water, water for protection, sewer, and communication systems.				
<b>40.19 Grossmont-Cuyamaca Community College District</b>				
CUYAMACA COLLEGE				
40.19.106	Outdoor Physical Education Facility .....	126 <sup>Es</sup>	—	—
40.19.114	Child Development Center .....	—	—	76 <sup>Px</sup>
Builds a new 5,744 asf Child Development facility.				
GROSSMONT COLLEGE				
40.19.202	Information System Building.....	—	752 <sup>Cx</sup>	191 <sup>Ex</sup>
Equips a 3,277 asf addition to the district office which accommodates new administrative computer system.				
40.19.204	Drama Laboratory Remodel.....	—	122 <sup>Es</sup>	—
<b>40.21 Imperial Community College District</b>				
IMPERIAL COLLEGE				
40.21.104	Library Addition .....	—	—	1,445 <sup>CEx</sup>
Expands library services by 4,812 asf.				

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>40.22 Kern Community College District</b>				
BAKERSFIELD COLLEGE				
40.22.103	New Library.....	\$2,106 <sup>Es</sup>	—	—
40.22.104	Allied Health Facility .....	172 <sup>CEw</sup>	—	—
40.22.105	Child Development Center .....	—	—	\$85 <sup>Px</sup>
Replaces a 44 yr. old non-conforming space with a new 11,399 asf facility.				
40.22.106	Remodel for Electronics .....	216 <sup>Es</sup>	—	—
40.22.108	Science and Engineering—Code Correction.....	—	\$233 <sup>PWx</sup>	3,979 <sup>Cx</sup>
Completes safety remodeling of the science and engineering building and science rooms in the math/science building.				
<b>40.24 Lassen Community College District</b>				
LASSEN COMMUNITY COLLEGE				
40.24.103	Child Development Center .....	—	—	73 <sup>Px</sup>
Replaces inadequate 25 yr. old temporary facility with new 6,985 asf Child Development Center.				
<b>40.25 Long Beach Community College District</b>				
LONG BEACH CITY COLLEGE (LIBERAL ARTS COLLEGE)				
40.25.106	Art Building Remodel/Addition.....	—	390 <sup>Es</sup>	—
40.25.112	Fire Alarm/Emergency System.....	—	911 <sup>PWCx</sup>	—
40.25.113	Science/Math Building D.....	—	1,087 <sup>PWx</sup>	12,842 <sup>Cx</sup>
Remodels the Science/Math building to correct non-compliant safety problems.				
40.25.114	Electrical System Replacement (Health & Safety).....	—	—	907 <sup>PWCx</sup>
Replaces the inadequate campus main electrical system.				
<b>40.26 Los Angeles Community College District</b>				
40.26.000	Matching Funds for FEMA Grant for Northridge Earthquake.....	97 <sup>v</sup>	285 <sup>w</sup>	—
EAST LOS ANGELES COLLEGE				
40.26.103	Child Care/Development Center .....	—	281 <sup>PWx</sup>	3,478 <sup>Cx</sup>
Constructs a 13,600 asf facility for child care and care curriculum development needs.				
LOS ANGELES CITY COLLEGE				
40.26.203	Mechanical System Conversion.....	—	103 <sup>PWx</sup>	1,091 <sup>Cx</sup>
Replaces central high pressure steam system with efficient hot water system.				
LOS ANGELES MISSION COLLEGE				
40.26.402	Learning Resource Center .....	2,381 <sup>Es</sup>	—	—
LOS ANGELES PIERCE COLLEGE				
40.26.501	Science Bldg. Ventilation Equipment.....	—	509 <sup>PWCx</sup>	—
LOS ANGELES SOUTHWEST COLLEGE				
40.26.602	Physical Education Facilities Complex.....	—	439 <sup>Ex</sup>	—
40.26.603	Main Building Demolition.....	5,004 <sup>PWCw</sup>	—	—
40.26.604	Lecture Lab Building, Phase I .....	—	690 <sup>Ex</sup>	—
LOS ANGELES VALLEY COLLEGE				
40.26.801	Ventilation System.....	—	283 <sup>PWx</sup>	3,484 <sup>Cx</sup>
Installs air conditioning in permanent buildings on campus.				
WEST LOS ANGELES COLLEGE				
40.26.902	Aerospace Complex .....	1,616 <sup>Ev</sup>	983 <sup>Ex</sup>	—
40.26.903	Fine Arts Building.....	—	8,648 <sup>Cx</sup>	966 <sup>Ex</sup>
Equips a 37,040 asf fine arts building to replace several temporary buildings.				
40.26.905	Child Development Center .....	—	—	70 <sup>Px</sup>
Replaces a 20 yr. old temporary facility with new 6,813 asf Child Development Center.				
<b>40.27 Los Rios Community College District</b>				
AMERICAN RIVER COLLEGE				
40.27.101	Child Development Facility Expansion .....	—	—	148 <sup>Px</sup>
Replaces an inadequate 1,569 asf facility with a new 12,222 asf Child Development Center.				
COSUMNES RIVER COLLEGE				
40.27.206	Animal Health Complex.....	—	850 <sup>PWCx</sup>	—
40.27.208	Child Development Center .....	—	—	135 <sup>Px</sup>
Replaces a 26 yr. old temporary facility with a new 13,423 asf Child Development Center.				

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>SACRAMENTO CITY COLLEGE</b>				
40.27.306	Learning Resource Center ..... Equips a 62,288 asf library facility.	\$214 <sup>Cs</sup>	\$14,121 <sup>Cs</sup>	\$3,189 <sup>Ex</sup>
<b>PLACERVILLE CENTER</b>				
40.27.405	Road Improvements .....	474 <sup>Cw</sup>	—	—
<b>FOLSOM LAKE CENTER</b>				
40.27.500	On Site Development ..... Constructs the infrastructure necessary for a new center.	—	—	2,228 <sup>PWx</sup>
40.27.501	Instructional Facilities, Phase 1A ..... Provides for 23,389 asf of new instructional space.	—	—	1,193 <sup>PWx</sup>
<b>40.28 Marin Community College District</b>				
<b>MARIN COMMUNITY COLLEGE</b>				
40.28.205	Communications Program Relocation .....	—	795 <sup>PWCw</sup>	—
40.28.206	Child Development Center ..... Replaces 55 yr. old space with a new 7,167 asf facility.	—	—	135 <sup>Px</sup>
<b>40.30 Merced Community College District</b>				
<b>MERCED COLLEGE</b>				
40.30.106	Infrastructure Corrections.....	—	5,747 <sup>Cx</sup>	—
40.30.112	Communications Building Renovation .....	—	1,065 <sup>CEx</sup>	—
40.30.115	Child Development Center ..... Replaces old temporary space with a new 8,268 asf Child Development Center.	—	—	111 <sup>Px</sup>
<b>40.31 Mira Costa Community College District</b>				
<b>MIRA COSTA COLLEGE</b>				
40.31.104	Building G & H Conversion, Secondary Effects..... Equips newly constructed lecture space, faculty offices, and student support services.	—	1,374 <sup>Cx</sup>	308 <sup>Ex</sup>
40.31.107	Child Development Facility Expansion ..... Expands inadequate existing facility with a new 9,210 asf expansion.	—	—	56 <sup>Px</sup>
<b>40.33 Mt. San Antonio Community College District</b>				
<b>MT. SAN ANTONIO COLLEGE</b>				
40.33.107	Performing Arts Center .....	1,087 <sup>Es</sup>	—	—
40.33.109	Learning Technology Center ..... Constructs a 79,268 asf Learning Technology Center.	—	1,161 <sup>PWx</sup>	11,918 <sup>Cx</sup>
<b>40.34 Mt. San Jacinto Community College District</b>				
<b>MT. SAN JACINTO COLLEGE</b>				
40.34.104	Music Building .....	174 <sup>Es</sup>	—	—
40.34.110	Site Safety Improvements .....	—	8,287 <sup>PWCx</sup>	—
40.34.111	Child Development Center ..... Expands existing facility by 6,142 asf for Child Development Program.	—	—	110 <sup>Px</sup>
40.34.113	Business & Technology, Secondary Effects..... Constructs a 3,270 asf print facility and demolishes an older vocational building.	—	—	83 <sup>PWx</sup>
<b>MENIFEE VALLEY CENTER</b>				
40.34.206	Allied Health Building.....	311 <sup>Es</sup>	—	—
40.34.207	Fine Arts/Classroom Building.....	469 <sup>Es</sup>	—	—
40.34.209	Child Development Center ..... Provides a new 9,320 asf Child Development Center.	—	—	138 <sup>Px</sup>
<b>40.36 North Orange County Community College District</b>				
<b>CYPRESS COLLEGE</b>				
40.36.101	Piazza Seismic Renovations.....	—	184 <sup>PWCu</sup>	—
<b>40.37 Palo Verde Community College District</b>				
<b>PALO VERDE COLLEGE</b>				
40.37.100	Phase 1 Facilities ..... Constructs 48,661 asf onto the campus' new facility site.	—	—	1,210 <sup>PWx</sup>

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>40.38 Palomar Community College District</b>				
PALOMAR COLLEGE				
40.38.105	Math/Engineering Remodel.....	\$52 <sup>Es</sup>	—	—
40.38.106	Art Facility Addition/Alteration.....	50 <sup>Es</sup>	—	—
40.38.107	Music Building Remodel.....	46 <sup>Es</sup>	—	—
40.38.108	Communication Facility Remodel.....	547 <sup>Cw</sup>	—	—
40.38.110	Infrastructure Code Compliance for Health and Safety.....	—	\$938 <sup>PWx</sup>	\$11,571 <sup>Cx</sup>
Modifies the infrastructure and utility systems to meet health and safety codes.				
<b>40.39 Pasadena Area Community College District</b>				
PASADENA CITY COLLEGE				
40.39.108	Community Skills Center.....	1,810 <sup>Es</sup>	—	—
40.39.110	Library Secondary Effects.....	—	6,213 <sup>Cx</sup>	1,073 <sup>Ex</sup>
Equips a newly constructed library.				
40.39.111	Physical Education Facilities.....	—	14,661 <sup>Cx</sup>	326 <sup>Ex</sup>
Equips a newly constructed gymnasium.				
40.39.113	Physical Education and Maintenance Facility.....	—	6,020 <sup>PWCx</sup>	—
<b>40.40 Peralta Community College District</b>				
ALAMEDA COLLEGE				
40.40.101	Conversion of Spaces.....	—	1,907 <sup>CEx</sup>	—
DISTRICT CENTER				
40.40.601	Conroy/Maintenance Seismic Upgrade.....	18 <sup>CEv</sup>	—	—
40.40.603	Physical Plant Relocation.....	—	678 <sup>PWCEx</sup>	—
<b>40.41 Rancho Santiago Community College District</b>				
RANCHO SANTIAGO COLLEGE				
40.41.114	Business/Computer Building.....	—	2,042 <sup>Ex</sup>	—
40.41.115	Site Access.....	—	642 <sup>Cx</sup>	—
<b>40.42 Redwoods Community College District</b>				
COLLEGE OF THE REDWOODS				
40.42.103	Seismic Hazard Study, Phase III.....	—	448 <sup>Px</sup>	—
40.42.104	Library & Media Services.....	—	—	799 <sup>PWx</sup>
Expands library services by 10,052 asf.				
40.42.105	Child Development Center.....	—	—	119 <sup>Px</sup>
Replaces 26 yr. old non-conforming portables with new 11,358 asf facility.				
<b>40.43 Rio Hondo Community College District</b>				
RIO HONDO COLLEGE				
40.43.103	Architectural Barrier Removal.....	986 <sup>Cw</sup>	—	—
40.43.105	Science Building.....	—	839 <sup>PWx</sup>	10,380 <sup>Cx</sup>
Remodels present science building constructed in 1966.				
<b>40.44 Riverside Community College District</b>				
MORENO VALLEY CENTER				
40.44.206	Buildings, Phase II, Secondary Effects.....	—	1,730 <sup>PWCx</sup>	865 <sup>Ex</sup>
Equips 2,455 asf in expanded library space.				
NORCO CENTER				
40.44.306	Building, Phase II, Secondary Effects.....	—	1,445 <sup>PWCx</sup>	822 <sup>Ex</sup>
Equips 4,653 asf in expanded lab and library space.				
<b>40.45 Saddleback Community College District</b>				
IRVINE VALLEY COLLEGE				
40.45.124	Learning Resources Center.....	446 <sup>Cw</sup>	2,074 <sup>Ex</sup>	—
40.45.126	Fire/Safety Access Road.....	—	—	155 <sup>PWx</sup>
Constructs a Fire & Safety access road.				
40.45.127	Learning Resources Center, Secondary Effects.....	—	—	49 <sup>PWx</sup>
Renovates 6,979 asf in computerized lab space.				
<b>40.46 San Bernardino Community College District</b>				
CRAFTON HILLS COLLEGE				
40.46.104	Child Care/Development Center.....	1,017 <sup>CEw</sup>	—	—
SAN BERNARDINO COLLEGE				
40.46.204	Seismic Hazard Study.....	350 <sup>Su</sup>	—	—

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>40.47 San Diego Community College District</b>				
SAN DIEGO CITY COLLEGE				
40.47.101	Learning Resource Center .....	—	—	\$632 <sup>Px</sup>
Constructs a 49,872 asf Learning Resource Center.				
SAN DIEGO MESA COLLEGE				
40.47.203	Learning Resource Center .....	—	\$2,827 <sup>Ex</sup>	—
<b>40.48 San Francisco Community College District</b>				
SAN FRANCISCO CITY COLLEGE				
40.48.102	Central Shops and Warehouse .....	\$4,443 <sup>Cw</sup>	106 <sup>Ex</sup>	—
40.48.103	Library Building .....	2,391 <sup>Es</sup>	—	—
40.48.104	Remodel Allied Health .....	—	—	5,830 <sup>Cx</sup>
Renovates 30,763 asf for allied health use.				
40.48.107	S. Balboa Reservoir, Engineering Study .....	—	85 <sup>Px</sup>	—
<b>40.50 San Jose-Evergreen Community College District</b>				
EVERGREEN COLLEGE				
40.50.103	Biology/Nursing Addition .....	—	—	658 <sup>PWx</sup>
Expands the Biology and Nursing instructional space by 24,368 asf.				
<b>40.51 San Luis Obispo County Community College District</b>				
CUESTA COLLEGE				
40.51.101	Allied Health Facility .....	292 <sup>Es</sup>	—	—
40.51.108	Art/Music Laboratories Addition .....	—	—	458 <sup>PWx</sup>
Expands the Art and Music instructional space by 12,201 asf.				
40.51.109	Learning Skills Center/Classroom Building .....	—	—	821 <sup>PWx</sup>
Constructs a 30,569 asf Learning Skills Center.				
40.51.110	Child Development Center .....	—	—	78 <sup>Px</sup>
40.51.200	North County Satellite .....	—	319 <sup>Ax</sup>	—
40.51.201	North County Satellite .....	—	181 <sup>Ax</sup>	—
<b>40.52 San Mateo County Community College District</b>				
DISTRICTWIDE				
40.52.002	Fire Alarm Renovation .....	327 <sup>PWCw</sup>	—	—
40.52.006	Fire Alarm Renovation, Phase II .....	—	795 <sup>PWCx</sup>	—
SKYLINE COLLEGE				
40.52.303	Learning Resources Center .....	2,098 <sup>Es</sup>	—	—
40.52.305	Learning Resources Center, Secondary Effects .....	—	178 <sup>PWx</sup>	2,974 <sup>CEx</sup>
Converts and equips 10,800 asf in Building 2 for use by mandated student service programs.				
<b>40.53 Santa Barbara Community College District</b>				
SANTA BARBARA CITY COLLEGE				
40.53.115	Business Communications, Secondary Effects .....	—	2,338 <sup>PWCx</sup>	378 <sup>Ex</sup>
Equips newly renovated and relocated graphics and electronics programs.				
40.53.118	Life Science/Geology Code Corrections .....	—	208 <sup>PWx</sup>	2,610 <sup>Cx</sup>
Updates and corrects current code requirements.				
<b>40.54 Santa Clarita Community College District</b>				
40.54.000	Matching Funds for FEMA Grant for Northridge Earthquake .....	171 <sup>v</sup>	165 <sup>w</sup>	—
COLLEGE OF THE CANYONS				
40.54.103	Library .....	714 <sup>Es</sup>	—	—
Provides books and materials for the Library expansion .....				
40.54.104	Fine/Applied Arts Building .....	—	—	139 <sup>Ex</sup>
40.54.108	Fire Safety Access and Utility Upgrade .....	1,526 <sup>Es</sup>	—	—
40.54.109	Remodel Old Library and Labs, Secondary Effects .....	2,568 <sup>Cs</sup>	458 <sup>Cs</sup>	—
Remodels 25,000 asf for additional laboratory, classroom, and office space.				
40.54.109	Remodel Old Library and Labs, Secondary Effects .....	—	356 <sup>PWx</sup>	4,636 <sup>Cx</sup>
<b>40.55 Santa Monica Community College District</b>				
40.55.000	Matching Funds for FEMA Grant for Northridge Earthquake .....	214 <sup>v</sup>	5,538 <sup>w</sup>	—
SANTA MONICA COLLEGE				
40.55.103	Remodel Technical Building, 2nd Floor .....	2,848 <sup>PWCu</sup>	—	—

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>40.56 Sequoias Community College District</b>				
COLLEGE OF THE SEQUOIAS				
40.56.104	Fine Arts/Mathematics Building .....	\$819 <sup>Es</sup>	—	—
40.56.107	Child Care/Development Center .....	94 <sup>APWCEw</sup>	—	—
40.56.109	Music Building .....	—	—	\$314 <sup>PWx</sup>
Renovates a 6,188 asf Music building.				
<b>40.58 Sierra Joint Community College District</b>				
SIERRA COLLEGE				
40.58.103	Home Economics Remodel/Addition .....	52 <sup>Es</sup>	—	—
40.58.104	Learning Resources Center .....	1,967 <sup>Es</sup>	—	—
40.58.106	Student Services Center, Secondary Effects .....	—	—	599 <sup>PWx</sup>
Renovates 19,369 asf of the Student Services building.				
WESTERN NEVADA COUNTY CENTER				
40.58.204	Buildings, Phase I .....	2,950 <sup>Es</sup>	—	—
40.58.204	Child Development Center .....	—	—	51 <sup>Px</sup>
Constructs a new 4,890 asf Child Development Facility at the new center.				
<b>40.60 Solano County Community College District</b>				
SOLANO COLLEGE				
40.60.102	Child Care/Development Facility .....	212 <sup>Es</sup>	—	—
40.60.103	Instructional Building Remodel—Secondary Effect .....	120 <sup>Es</sup>	—	—
<b>40.61 Sonoma County Junior College District</b>				
SANTA ROSA JUNIOR COLLEGE				
40.61.101	Child Care/Development Center .....	188 <sup>CEw</sup>	—	—
PETALUMA CENTER				
40.61.202	Permanent Building .....	782 <sup>Es</sup>	—	—
<b>40.62 Chabot-Las Positas Community College District</b>				
CHABOT COLLEGE				
40.62.104	Humanities Building Remodel .....	368 <sup>Es</sup>	—	—
		126 <sup>Cw</sup>	—	—
40.62.106	Secondary Effects—Print Shop/Faculty Offices .....	156 <sup>Es</sup>	—	—
40.62.107	Engineering Remodeling/Addition .....	347 <sup>Es</sup>	—	—
		14 <sup>Cw</sup>	—	—
40.62.109	Emergency Medical Services Remodel/Addition .....	413 <sup>Es</sup>	—	—
40.62.110	Music Skills Center .....	171 <sup>Es</sup>	—	—
40.62.111	Disabled Student Center/Renovation .....	—	\$710 <sup>Cx</sup>	169 <sup>Ex</sup>
Equips a newly renovated Disabled Students Program.				
40.62.112	Chemistry/Computer Science Renovation .....	—	507 <sup>PWx</sup>	7,802 <sup>Cx</sup>
Constructs a new 21,591 asf building to accommodate chemistry and computer science instruction.				
40.62.115	Fire/Life Access Safety Corrections .....	—	885 <sup>PWCx</sup>	—
Renovates the fire alarm systems and access to an acceptable standard.				
LAS POSITAS COLLEGE				
40.62.204	Site Development/Infrastructure .....	—	8,406 <sup>Cx</sup>	—
40.62.205	Science Center, Phase I .....	983 <sup>Es</sup>	—	—
		5,735 <sup>Cw</sup>	—	—
40.62.211	Science Center/Tech/Fine Arts, Secondary Effects .....	—	73 <sup>PWx</sup>	779 <sup>CEx</sup>
Building 300 will be remodeled and equipped to accommodate an interdisciplinary technical and fine arts complex.				
40.62.213	Math/Design Building Renovation/Addition .....	—	—	211 <sup>PWx</sup>
Renovates a 4,480 asf Math building.				
<b>40.63 Southwestern Community College District</b>				
SOUTHWESTERN COLLEGE				
40.63.101	Library Resource Center/Music Lab Remodel .....	—	210 <sup>Ex</sup>	—
<b>40.64 State Center Community College District</b>				
FRESNO CITY COLLEGE				
40.64.101	Allied Health/Public Services Complex .....	570 <sup>Es</sup>	477 <sup>Cs</sup>	—
40.64.102	Library/Media Addition .....	1,300 <sup>CEs</sup>	479 <sup>Cs</sup>	—
40.64.105	Lab/Office Space Reconstruction, Secondary Effects .....	—	—	180 <sup>PWx</sup>
Renovates 12,519 asf for various instructional areas.				

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>MADERA COLLEGE</b>				
40.64.300	Off-Site Development.....	—	—	\$383 <sup>PWx</sup>
Constructs the infrastructure for a new Educational Center.				
40.64.301	Off-Site Development, Phase I Facilities .....	—	—	1,278 <sup>PWx</sup>
Constructs the initial buildings for a new 22,333 asf Education Center.				
<b>40.65 Ventura County Community College District</b>				
40.65.000	Matching Funds for FEMA Grant for Northridge Earthquake.....	\$42 <sup>v</sup>	\$66 <sup>w</sup>	—
<b>DISTRICTWIDE</b>				
40.65.001	Architectural Barrier Removal .....	1,619 <sup>Cw</sup>	—	—
<b>MOORPARK COLLEGE</b>				
40.65.103	Performing Arts Building.....	2,276 <sup>Ew</sup>	—	—
40.65.106	Math/Science Building.....	—	6,344 <sup>Cs</sup>	—
Equips an 18,945 asf Math/Science building.....				
40.65.107	Math/Science, Secondary Effects .....	—	85 <sup>PWx</sup>	1,046 <sup>Ex</sup> 962 <sup>Cx</sup>
Remodels current building to bring up to code requirements.				
<b>OXNARD COLLEGE</b>				
40.65.205	Letters and Science Instructional Facility.....	6,225 <sup>Cw</sup>	664 <sup>Es</sup>	—
<b>VENTURA COLLEGE</b>				
40.65.302	Math and Science Complex .....	11,901 <sup>Cs</sup>	1,331 <sup>Ex</sup> 76 <sup>PWx</sup>	—
40.65.303	Math and Science Complex, Secondary Effects.....	—	—	936 <sup>Cx</sup>
Demolishes old buildings and renovates buildings M, M2, and M44.				
<b>40.66 Victor Valley Community College District</b>				
<b>VICTOR VALLEY COMMUNITY COLLEGE</b>				
40.66.105	Learning Resource Center .....	1,256 <sup>Es</sup>	145 <sup>Cs</sup> 573 <sup>Ex</sup>	—
Technology Building .....				
40.66.107	New Science Building .....	852 <sup>Es</sup>	557 <sup>Ex</sup> 32 <sup>Cs</sup>	—
40.66.109	Child Development Center .....	—	—	56 <sup>Px</sup>
Replaces 50-yr.-old sheds with new 6,224 asf facility.				
40.66.114	Old Library Remodel, Secondary Effects .....	—	1,696 <sup>PWCx</sup>	621 <sup>Ex</sup>
Equips a newly remodeled learning assistance center.				
<b>40.67 West Hills Community College District</b>				
<b>WEST HILLS COLLEGE</b>				
40.67.002	Remodel for Efficiency .....	805 <sup>PWCEu</sup>	62 <sup>PWCEu</sup>	—
<b>40.69 West Valley-Mission Community College District</b>				
<b>WEST VALLEY COLLEGE</b>				
40.69.103	Microcomputer Center .....	1,390 <sup>Es</sup>	—	—
<b>MISSION COLLEGE</b>				
40.69.205	Learning Resource Center .....	—	—	598 <sup>PWx</sup>
Constructs a 27,431 asf Learning Resource/Telecommunications Center.				
40.69.206	Child Development Center .....	—	—	60 <sup>Px</sup>
Replaces an inadequate temporary facility with a new 4,240 asf Child Development Center.				
<b>40.70 Yosemite Community College District</b>				
<b>MODESTO JUNIOR COLLEGE</b>				
40.70.204	Regional Fire Training Center.....	490 <sup>Es</sup>	—	—
40.70.210	Sierra Hall Instructional Facility.....	—	—	1,406 <sup>PWx</sup>
Constructs a 72,754 asf Instructional building.				
<b>40.71 Yuba Community College District</b>				
<b>YUBA COLLEGE</b>				
40.71.104	Applied Arts Remodeling.....	740 <sup>Es</sup>	—	—
<b>TOTALS, EXPENDITURES, CAPITAL OUTLAY.....</b>		<b>\$116,420</b>	<b>\$194,317</b>	<b>\$153,175</b>
0658	Higher Education Capital Outlay Bond Fund of 1996 <sup>x</sup> .....	—	136,705	153,175
0660	Public Buildings Construction Fund <sup>s</sup> .....	73,992	50,517	—
0705	Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup> .....	36,256	6,849	—
0785	Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup> .....	4,003	246	—
0791	Higher Education Capital Outlay Bond Fund of June 1990 <sup>v</sup> .....	2,169	—	—

\* Dollars in thousands.

**6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued**

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>RECONCILIATION WITH APPROPRIATIONS</b>				
<b>3 CAPITAL OUTLAY</b>				
<b>0658 Higher Education Capital Outlay Bond Fund of 1996 <sup>x</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation (expenditures) .....	—	\$136,705	\$153,175
<b>0660 Public Buildings Construction Fund <sup>s</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation .....	\$72,635	—	—
Prior year balances available:				
Item 6870-301-660, Budget Act of 1993, as reappropriated by Item 6870-490,				
Budget Acts of 1994 and 1995 .....		49,884	24,194	—
Item 6870-301-660, Budget Act of 1994 .....		7,384	1,958	—
Item 6870-301-660, Budget Act of 1995 .....		—	24,365	—
Transfers to and from Government Code Sections 16351.5 and 16352 .....		1,283	—	—
Totals Available .....		\$131,186	\$50,517	—
Balance available in subsequent years .....		—50,517	—	—
Unexpended balance, estimated savings .....		—6,677	—	—
TOTALS, EXPENDITURES .....		\$73,992	\$50,517	—
<b>0705 Higher Education Capital Outlay Bond Fund of 1992 <sup>w</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation .....	\$547	—	—
Prior year balances available:				
Item 6870-301-705, Budget Act of 1993, as partially reappropriated by Item				
6870-490, Budget Acts of 1994 and 1995 .....		21,526	—	—
Item 6870-301-705, Budget Act of 1992, as reappropriated by Item 6870-490,				
Budget Acts of 1994 and 1995 .....		13,119	\$795	—
Chapter 15, Statutes of 1994, as revised by Chapter 890, Statutes of 1996 .....		—	6,054	—
Transfers to and from Government Code Sections 16351.5 and 16352 .....		1,875	—	—
Totals Available .....		\$37,067	\$6,849	—
Balance available in subsequent years .....		—795	—	—
Unexpended balance, estimated savings .....		—16	—	—
TOTALS, EXPENDITURES .....		\$36,256	\$6,849	—
<b>0785 Higher Education Capital Outlay Bond Fund of 1988 <sup>u</sup></b>				
APPROPRIATIONS				
301	Budget Act appropriation .....	\$4,780	—	—
Prior year balances available:				
Item 6870-301-785, Budget Act of 1995, as partially reappropriated by Item				
6870-490, Budget Act of 1996 .....		—	\$246	—
Totals available .....		\$4,780	\$246	—
Balance available in subsequent years .....		—246	—	—
Unexpended balance, estimated savings .....		—531	—	—
TOTALS, EXPENDITURES .....		\$4,003	\$246	—
<b>0791 Higher Education Capital Outlay Bond Fund of June 1990 <sup>v</sup></b>				
APPROPRIATIONS				
Prior year balances available:				
Item 6870-301-791, Budget Act of 1991, as partially reappropriated by Item				
6870-490, Budget Acts of 1992, 1993 and 1994 .....		\$29	—	—
Item 6870-301-791, Budget Act of 1993 .....		1,616	—	—
Chapter 15, Statutes of 1994 .....		524	—	—
TOTALS, EXPENDITURES .....		\$2,169	—	—
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY .....		\$116,420	\$194,317	\$153,175

The following are footnotes used in the Governor's Budget for Higher Education Capital Outlay Bond Funds.

Fund	Fund Number	Footnote
Higher Education Capital Outlay Bond Fund of 1996 .....	0658	x
Public Buildings Construction Fund .....	0660	s
Higher Education Capital Outlay Bond Fund of 1988 .....	0785	u
Higher Education Capital Outlay Bond Fund of June 1990 .....	0791	v
Higher Education Capital Outlay Bond Fund of 1992 .....	0705	w

\* Dollars in thousands.



## 6880 COUNCIL FOR PRIVATE POSTSECONDARY AND VOCATIONAL EDUCATION

The Council for Private Postsecondary and Vocational Education is responsible for the oversight and approval of private colleges, universities and vocational educational institutions, including those schools previously administered by the Department of Consumer Affairs, and for developing state policies for private postsecondary education in California. The Council reviews and approves all private degree granting, vocational and non-degree institutions operating in California and represents this sector of education in all state level planning and policy discussions about postsecondary and vocational education. The Council is also responsible for the administration of veterans' educational benefit programs and the Student Tuition Recovery Fund. On September 30, 1996, Governor Wilson vetoed AB 2960 which would have extended the Sunset date for the Private Postsecondary and Vocational Education Reform Act of 1989 from June 30, 1997 to June 30, 2002. However, the Governor's veto message indicates that the Council should remain in existence and commends the Council for its work thus far in eliminating "diploma mills" and abuse in trade schools. Moreover, he asks that another sunset extension bill which protects students, but provides a more equitable business climate be submitted to him prior to June 30, 1997 for signature.

### SUMMARY OF PROGRAM

REQUIREMENTS		95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
10	Oversight and Approval .....	68.1	75.5	75.5	\$5,915	\$7,021	\$6,597
20	Administration .....	21.0	23.7	23.7	1,425	1,564	1,564
	Distributed Administration .....	-21.0	-23.7	-23.7	-1,425	-1,564	-1,564
TOTALS, PROGRAMS .....		68.1	75.5	75.5	\$5,915	\$7,021	\$6,597
0305	Private Postsecondary and Vocational Education Administration Fund ...				4,240	5,263	4,707
0890	Federal Trust Fund <sup>f</sup> .....				989	1,000	1,000
0960	Student Tuition Recovery Fund .....				662	678	810
0995	Reimbursements .....				24	80	80

## 10 OVERSIGHT AND APPROVAL

### Program Objectives Statement

The Oversight and Approval Program ensures that privately supported institutions conferring diplomas, degrees and certificates meet the standards established by the State of California. The Oversight and Approval Program reviews the institutions, issues approvals, and investigates complaints.

### Authority

U.S. Code, Title 38, Section 1774; Education Code, Division 10, Part 59, Chapter 3.

### Major Budget Adjustments for 1997-98

- A reduction of \$343,000 for hearings to appeal denials of "approval to operate"; \$775,000 remains budgeted for this purpose.
- An increase of 1.0 position and \$59,000 to convert a limited term Special Investigator position into a permanent, ongoing position to allow the Council to continue to meet its investigative workload.
- A shift of \$136,000 from the Private Postsecondary and Vocational Education Administration Fund to the Student Tuition Recovery Fund to appropriately reflect indirect program costs.

## PROGRAM BUDGET DETAIL

### PROGRAM REQUIREMENTS

#### 10 OVERSIGHT AND APPROVAL PROGRAM

State Operations:		1995-96*	1996-97*	1997-98*
0305	Private Postsecondary and Vocational Education Administration Fund.	\$4,240	\$5,263	\$4,707
0890	Federal Trust Fund <sup>f</sup> .....	989	1,000	1,000
0960	Student Tuition Recovery Fund .....	179	178	310
0995	Reimbursements .....	24	80	80
Totals, State Operations .....		\$5,432	\$6,521	\$6,097
Local Assistance:				
0960	Student Tuition Recovery Fund .....	483	500	500
Totals, Local Assistance .....		\$483	\$500	\$500
TOTALS, EXPENDITURES .....		\$5,915	\$7,021	\$6,597
State Operations .....		5,432	6,521	6,097
Local Assistance .....		483	500	500

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

**6880 COUNCIL FOR PRIVATE POSTSECONDARY AND  
VOCATIONAL EDUCATION—Continued**

**SUMMARY BY OBJECT**

**1 STATE OPERATIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	68.1	79.5	78.5	\$3,002	\$3,431	\$3,421
Total Adjustments.....	—	—	1.0	—	—	36
Estimated Salary Savings .....	—	-4.0	-4.0	—	-165	-168
Net Totals, Salaries and Wages .....	68.1	75.5	75.5	\$3,002	\$3,266	\$3,289
Staff Benefits .....	—	—	—	766	782	800
Totals, Personal Services .....	68.1	75.5	75.5	\$3,768	\$4,048	\$4,089
OPERATING EXPENSES AND EQUIPMENT .....				\$1,664	\$2,473	\$2,008
TOTALS, EXPENDITURES .....				\$5,432	\$6,521	\$6,097

**RECONCILIATION WITH APPROPRIATIONS**

**1 STATE OPERATIONS**

**0305 Private Postsecondary and Vocational Education  
Administration Fund <sup>s</sup>**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
001 Budget Act appropriation.....	\$5,544	\$5,241	\$4,707
Adjustment per Section 3.60 .....	57	22	—
Totals Available .....	\$5,601	\$5,263	\$4,707
Unexpended balance, estimated savings .....	-1,361	—	—
TOTALS, EXPENDITURES .....	\$4,240	\$5,263	\$4,707

**0890 Federal Trust Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	\$980	\$995	\$1,000
Adjustment per Section 3.60 .....	15	5	—
Budget adjustment.....	-6	—	—
TOTALS, EXPENDITURES .....	\$989	\$1,000	\$1,000

**0960 Student Tuition Recovery Fund <sup>n</sup>**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$177	\$177	\$310
Adjustment per Section 3.60 .....	2	1	—
TOTALS, EXPENDITURES .....	\$179	\$178	\$310

**0995 Reimbursements**

Reimbursements .....	\$24	\$80	\$80
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$5,432	\$6,521	\$6,097

**SUMMARY BY OBJECT**

**2 LOCAL ASSISTANCE**

**0960 Student Tuition Recovery Fund <sup>c</sup>**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
661701 Grants and Subventions (expenditures).....	\$483	\$500	\$500

**RECONCILIATION WITH APPROPRIATIONS**

**2 LOCAL ASSISTANCE**

**0960 Student Tuition Recovery Fund <sup>n</sup>**

APPROPRIATIONS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Education Code Sections 94342 and 94343 (expenditures).....	\$483	\$500	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).	\$5,915	\$7,021	\$6,597

\* Dollars in thousands.

**6880 COUNCIL FOR PRIVATE POSTSECONDARY AND  
VOCATIONAL EDUCATION—Continued**

**FUND CONDITION STATEMENT**

**0305 Private Postsecondary and Vocational Education  
Administration Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
BEGINNING BALANCE.....	\$3,341	\$3,838	\$3,359
Prior year adjustments .....	-247	-	-
Balance, Adjusted.....	\$3,094	\$3,838	\$3,359
REVENUES AND TRANSFERS:			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits (Approval/Authorization of Private Postsecondary Schools).....	4,798	4,708	4,708
150300 Income from surplus money investments .....	186	76	66
Totals, Revenues.....	\$4,984	\$4,784	\$4,774
Totals, Resources .....	\$8,078	\$8,622	\$8,133

**EXPENDITURES**

Disbursements:			
State Operations:			
6880 Council for Private Postsecondary and Vocational Education .....	4,240	5,263	4,707
Totals, Expenditures.....	\$4,240	\$5,263	\$4,707

FUND BALANCE.....	\$3,838	\$3,359	\$3,426
Reserve for economic uncertainties .....	3,838	3,359	3,426

**0960 Student Tuition Recovery Fund**

BEGINNING BALANCE.....	\$1,358	\$1,420	\$1,570
Prior year adjustments .....	-104	-	-
Balance, Adjusted.....	\$1,254	\$1,420	\$1,570

**REVENUES AND TRANSFERS**

Receipts:			
Operating Revenues:			
215030 Income from investments .....	79	28	31
216000 Fees and licenses .....	740	800	800
261900 Escheat of unclaimed checks, warrants, bonds, coupons .....	9	-	-
Totals, Revenues.....	\$828	\$828	\$831
Totals, Resources .....	\$2,082	\$2,248	\$2,401

**EXPENDITURES**

Disbursements:			
6880 Council for Private Postsecondary and Vocational Education:			
State Operations.....	179	178	310
Local Assistance .....	483	500	500
Totals, Disbursements.....	\$662	\$678	\$810
FUND BALANCE.....	\$1,420	\$1,570	\$1,591

**CHANGES IN**

**AUTHORIZED POSITIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Totals, Authorized Positions .....	68.1	79.5	78.5	\$3,002	\$3,431	\$3,421
Proposed New Positions:				Salary Range		
Oversight & Approval Special Investigator I.....	-	-	1.0	2,698-3,631	-	36
Totals, Proposed New Positions .....	-	-	1.0	-	-	\$36
TOTALS, SALARIES AND WAGES .....	68.1	79.5	79.5	\$3,002	\$3,431	\$3,457

\* Dollars in thousands.

## 7980 CALIFORNIA STUDENT AID COMMISSION

The mission of the California Student Aid Commission is to make education beyond high school financially accessible to Californians. The Commission ensures the effective and efficient administration of federal and state authorized financial aid, including student loans, grants, and work study programs. In addition, the Commission has responsibility to provide leadership on financial aid issues and to make public policy recommendations concerning financial aid programs.

The California Student Aid Commission is composed of 15 members, 11 of whom are appointed by the Governor and confirmed by the Senate, 2 members appointed by the Senate Rules Committee and 2 members appointed by the Speaker of the Assembly. Terms are for four years except for two student members whose terms are for two years.

The Governor signed into law Chapter 961, Statutes of 1996 (Assembly Bill 3133) effective January 1, 1997. The bill authorizes the Commission to convert the state's administration of federal student loan program operations from state agency status to a nonprofit public benefit corporation. Only the federal loan program operations of the Commission will be converted to nonprofit corporation status. All other programs will continue to be administered by the Commission as a state agency. The corporation will be governed by a board of directors nominated and appointed by the Commission. Business will be conducted in conformity with an operating agreement approved annually by the Commission. An annual corporation report will be provided to the legislature. Department of Finance may review the performance and operation of the corporation.

### SUMMARY OF PROGRAM

REQUIREMENTS		95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
15	Financial Aid Grants Program .....	36.6	45.1	50.7	\$250,763	\$273,558	\$306,719
50	California Loan Program .....	274.3	289.0	283.4	485,677	349,622	347,972
80.01	Administration and Support Services .....	113.2	122.9	116.3	9,394	9,289	8,816
80.02	Distributed Administration and Support Services .....	—	—	—	—9,394	—9,289	—8,816
TOTALS, PROGRAMS .....		424.1	457.0	450.4	\$736,440	\$623,180	\$654,691
0001	General Fund .....				236,768	264,757	295,053
0890	Federal Trust Fund .....				346,098	349,692	354,442
0951	State Guaranteed Loan Reserve Fund .....				150,116	4,898	1,357
0995	Reimbursements .....				3,458	3,833	3,839

## 15 FINANCIAL AID GRANTS PROGRAM

### Program Objectives Statement

This program provides grants, work-study aid, and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

1. Cal Grant A provides tuition and fee funding for financially and academically eligible students to attend the California college or University of their choice. For 1997-98, the authorized number of new grants is 19,026. The authorized maximum grant award was increased to \$7,164 beginning in 1996-97, and is proposed to increase to a maximum of \$9,105 in 1997-98. Renewal grant recipients will continue to receive their maximum grant awards of either \$5,250 or \$7,164 depending on when they received their first award. Maximum family income for eligible students is \$48,900 to \$61,800, depending upon family size.

2. Cal Grant B provides funds to low-income disadvantaged students seeking a postsecondary education. The first year of the award provides subsistence funds only; in subsequent years the award also includes a grant to help cover tuition and fees. For 1997-98, the authorized number of new awards is 15,578. The authorized subsistence award is \$1,410, and the maximum new tuition and fee award was increased to \$7,164 beginning in 1996-97, and is proposed to increase to a maximum of \$9,105 in 1997-98. Renewal grant recipients will continue to receive their maximum grant awards of either \$5,250 or \$7,164 depending on when they received their first award. There is a family income ceiling of \$7,074 to \$32,249 depending upon family size.

3. Cal Grant C provides funding for financially eligible students preparing for vocational or occupational careers. For 1997-98, the authorized number of new awards is 2,089 and the maximum grant is \$2,360. The family income ceiling is \$48,900 to \$61,800, depending upon family size.

4. The Graduate Fellowship Program assists financially needy graduate students who have committed to becoming college and university faculty. The maximum award is \$6,490. The family income ceiling is \$48,900 to \$61,800 depending upon family size.

5. The Law Enforcement Personnel Dependents Scholarship Program provides college grants to needy dependents of California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty.

6. The Student Opportunity and Access Program (Cal-SOAP), and the National Early Intervention Scholarship Program (NEISP), through intersegmental consortia, provide informational outreach and tutoring services to disadvantaged elementary through senior high school students, to increase their access to postsecondary education, and to community college students, to assist them in matriculating to four-year institutions. Currently, there are eight Cal-SOAP consortia in operation; the Cal-SOAP program is slated to sunset June 30, 1999.

7. The Assumption Program of Loans for Education (APLE) allows the State to issue conditional warrants annually to students pursuing careers in teaching. Through APLE, a student who teaches a total of three years can receive up to \$8,000 in loan assumption payments toward outstanding student loans. For 1997-98, 400 warrants will be issued.

8. The Paul Douglas Teacher Scholarship Program provides scholarships to academically eligible college students pursuing careers in teaching. Students may receive up to \$5,000 a year for a maximum of four years. This federal program was rescinded in the 1995 federal budget.

9. The California Work Study Program assists students by placing them in employment settings which are related to their course of study or career interest, and which will enable them to pay a portion of their educational costs. This program currently operates in 14 institutions. Employers must provide a portion of the students' salaries.

10. The Robert C. Byrd Honors Scholarship Program provides a \$1,121 scholarship to exceptionally able students who show promise of continued academic excellence. Scholarships may be renewed up to four years.

11. The Child Development Teacher Loan Assumption Program allows the State to issue 100 conditional warrants annually to students pursuing teaching and supervising careers in licensed day care centers. Students who teach or supervise a total of two years can receive up to either \$2,000 or \$4,000, respectively, in loan assumption payments toward outstanding student loans.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

## 7980 CALIFORNIA STUDENT AID COMMISSION—Continued

## Major Budget Adjustments Proposed for 1997–98

From the General Fund:

- \$225,000 and 0.9 personnel year for workload related to the Student Expenses and Resources Survey (SEARS).
- \$311,000 for workload related to program compliance reviews of schools participating in the Cal Grant program. 4.7 personnel years will be redirected from the Loan Program.
- \$690,000 in Proposition 98 funds, transferred from the State Department of Education, for the California Student Opportunity and Access Program (Cal-SOAP).
- \$4,965,000 for settlement of a U.S. Department of Education (USDE) audit which reviewed expenditures for 1993–94 and 1994–95.
- \$13,609,000 to phase-in the 1996–97 increases in both the number of Cal Grant awards and the maximum award level for students attending private institutions.
- \$10,000,000 to increase the maximum Cal Grant award for new grant recipients attending independent and proprietary institutions. This increased funding will raise the maximum grant amount for new recipients from the current \$7,164 to approximately \$9,105, an increase of approximately \$1,941.
- \$1,200,000 to add up to 500 new Cal Grant awards for students intending to pursue fields of study in preparation for careers in digital animation. This amount includes \$1,000,000 in local assistance for the grants, which will be matched on a dollar-for-dollar basis by the digital animation industry, and \$200,000 for state operations costs.

**Table 1**  
**Awards Granted/Proposed**

Program	1995–96*	1996–97*	1997–98*
Cal Grant A:			
Number.....	53,675	53,846	54,121
Amount.....	\$159,975	\$176,194	\$195,222
Average <sup>1</sup> .....	\$2,980	\$3,272	\$3,606
Cal Grant B:			
Number.....	39,555	41,222	41,372
Amount.....	\$74,048	\$78,726	\$85,804
Average <sup>1</sup> .....	\$1,872	\$1,910	\$2,159
Cal Grant C:			
Number.....	2,598	3,264	3,339
Amount.....	\$1,531	\$3,091	\$3,716
Average <sup>1</sup> .....	\$589	\$947	\$1,093
Fellowships:			
Number.....	764	764	764
Amount.....	\$1,906	\$2,423	\$2,423
Average <sup>1</sup> .....	\$2,495	\$3,171	\$3,171
Law Enforcement Personnel Dependents Scholarships:			
Number.....	17	23	23
Amount.....	\$31	\$38	\$40
Average <sup>1</sup> .....	\$1,824	\$1,652	\$1,739
Student Opportunity and Access Programs/NEISP: <sup>2</sup>			
Number (consortia).....	6	8	9
Amount.....	\$1,438	\$1,664	\$1,664
Average <sup>1</sup> .....	\$239,667	\$203,000	\$180,444
Assumption Program of Loans for Education:			
Number.....	654	660	660
Amount.....	\$1,612	\$1,650	\$1,750
Average <sup>1</sup> .....	\$2,465	\$2,500	\$2,652
Paul Douglas Teacher Scholarships:			
Number.....	120	—	—
Amount.....	\$547	—	—
Average <sup>1</sup> .....	\$4,558	—	—
Work Study:			
Number (institutions).....	14	14	14
Amount.....	\$628	\$663	\$663
Average <sup>1</sup> .....	\$44,857	\$47,357	\$47,357
Byrd Scholarships:			
Number.....	2,253	3,063	3,063
Amount.....	\$3,354	\$3,592	\$3,592
Average <sup>1</sup> .....	\$1,489	\$1,173	\$1,173
Child Development Teacher Loan Assumption Program:			
Number.....	10	30	39
Amount.....	\$11	\$45	\$51
Average <sup>1</sup> .....	\$1,100	\$1,500	\$1,308
Total:			
Number.....	99,666	102,894	103,404
Amount.....	\$245,081	\$268,086	\$294,925
Funded by Proposition 98 (Department of Education).....	—\$500	—690	—
Net Amount.....	\$244,581	\$267,396	\$294,925

<sup>1</sup> Dollars in whole numbers.

<sup>2</sup> Totals include \$97,000 from Program 50-California Loan Program for debt management and default prevention counseling, and \$500,000 Proposition 98 funds in 1995–96 and \$690,000 in Proposition 98 in 1996–97 received by school districts from the State Department of Education budget.

\* Dollars in thousands.

**7980 CALIFORNIA STUDENT AID COMMISSION—Continued****Authority**

Labor Code Section 4709  
 Education Code Sections 69530 to 69547, 69600–69610 (Chapter 498 Statutes of 1983), 69670 to 69682, 69900  
 Chapter 113, Statutes of 1978 (Student Opportunity and Access Program)  
 Section 69612 (Chapter 1483, Statutes of 1985, SB 1208)  
 Chapter 1196, Statutes of 1986, SB 417  
 Chapter 974, Statutes of 1988, AB 1903  
 Chapter 826, Statutes of 1991, SB 965 (Section 69630) Child Development

**50 CALIFORNIA LOAN PROGRAM****Program Objectives Statement**

The California Student Aid Commission administers the Federal Family Education Loan Program (FFELP) for students on behalf of the United States Department of Education (USDE). Chapter 961, Statutes of 1996, authorizes the commission to establish an auxiliary organization as a nonprofit public benefit corporation for the purpose of providing operational and administrative services for the Commission's participation in the FFELP, effective January 1, 1997. The bill continuously appropriates the moneys in the State Guaranteed Loan Reserve Fund, authorizes the expenditure of these moneys for the purposes of the auxiliary organization and authorizes the Department of Finance to review the performance and operation of the auxiliary organization.

The FFELP program consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), and the Federal Loan Consolidation Program. Loans are made available to students through private lenders such as banks or credit unions. The Commission guarantees the loan. If a student or parent borrower defaults on a loan the lender files a claim with the Commission which pays the lender a portion of the outstanding balance. The USDE in turn reimburses the Commission for the default claims. All default claims, collection expenses and other costs incurred by administering the FFELP program are fully covered by the loan reserve fund which is derived from an allowance paid by USDE, loan insurance premiums paid by students before July 1, 1996, collections and fees from defaulted borrowers and from interest on investments.

In Fiscal Year 1995–96 the Commission guaranteed 361,888 new loans totaling \$1,535,877,063. The estimated number of new loans is projected to increase to 436,407 (\$1.746 billion) for 1996–97 and 465,780 (\$1.863 billion) for 1997–98. In 1995–96, the Commission paid \$305,982 million in default claims to lenders; estimated default purchases are \$310 million for both 1996–97 and 1997–98.

**Major Budget Adjustments Included for 1996–97**

From the Guaranteed Loan Reserve Fund:

- \$798,000 for allocation to the Franchise Tax Board for the development and implementation of a non-tax debt program for delinquent student loans in accordance with provisions of Chapter 1001, Statutes of 1996.

**Authority**

Education Code Sections 69522 to 69529.5 (Chapter 961, Statutes of 1996) and 69760 to 69779.  
 Chapter 1113, Statutes of 1989.  
 Chapter 1001, Statutes of 1996.

**80 ADMINISTRATION AND SUPPORT SERVICES****Authority**

Education Code Section 69513.

**PROGRAM BUDGET DETAIL****PROGRAM REQUIREMENTS****15 FINANCIAL AID GRANTS PROGRAM**

	<i>1995–96*</i>	<i>1996–97*</i>	<i>1997–98*</i>
State Operations:			
0001 General Fund .....	\$6,245	\$6,213	\$11,845
0995 Reimbursements .....	34	46	46
Totals, State Operations .....	\$6,279	\$6,259	\$11,891
Local Assistance:			
0001 General Fund .....	230,523	258,544	283,208
0890 Federal Trust Fund .....	10,592	5,118	7,977
0995 Reimbursements .....	3,369	3,637	3,643
Totals, Local Assistance .....	\$244,484	\$267,299	\$294,828

**PROGRAM REQUIREMENTS****50 CALIFORNIA LOAN PROGRAM**

State Operations:			
0890 Federal Trust Fund .....	\$335,506	\$344,574	\$346,465
0951 State Guaranteed Loan Reserve Fund .....	150,019	4,801	1,260
0995 Reimbursements .....	55	150	150
Totals, State Operations .....	\$485,580	\$349,525	\$347,875
Local Assistance:			
0951 State Guaranteed Loan Reserve Fund .....	97	97	97
Totals, Local Assistance .....	\$97	\$97	\$97

\* Dollars in thousands.

## 7980 CALIFORNIA STUDENT AID COMMISSION—Continued

**TOTALS, EXPENDITURES**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
State Operations .....	\$491,859	\$355,784	\$359,766
Local Assistance .....	244,581	267,396	294,925
<b>TOTALS, EXPENDITURES .....</b>	<b>\$736,440</b>	<b>\$623,180</b>	<b>\$654,691</b>

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A) .....	424.1	480.5	473.5	\$15,747	\$17,675	\$17,828
Total Adjustments .....	—	—	1.0	—	—	26
Estimated Salary Savings .....	—	-23.5	-24.1	—	-811	-825
Net Totals, Salaries and Wages .....	424.1	457.0	450.4	\$15,747	\$16,864	\$17,029
Staff Benefits .....	—	—	—	4,271	4,809	4,891
Totals, Personal Services .....	424.1	457.0	450.4	\$20,018	\$21,673	\$21,920
<b>OPERATING EXPENSES AND EQUIPMENT .....</b>				<b>\$23,889</b>	<b>\$24,111</b>	<b>\$27,846</b>
<b>SPECIAL ITEMS OF EXPENSE</b>						
Purchase of Defaulted Loans .....	—	—	—	305,982	310,000	310,000
Payment to Federal Secty of Education (Recoveries) .....	—	—	—	118,477	—	—
Payment to GSL Processing Contractor (Collection Costs) .....	—	—	—	23,476	—	—
Settlement/Judgment .....	—	—	—	17	—	—
Totals, Special Items of Expense .....	—	—	—	\$447,952	\$310,000	\$310,000
<b>TOTALS, EXPENDITURES .....</b>				<b>\$491,859</b>	<b>\$355,784</b>	<b>\$359,766</b>

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation .....	\$6,204	\$6,195	\$11,845
Allocation for contingencies or emergencies .....	50	—	—
Adjustment per Section 3.60 .....	51	18	—
Reduction per Section 3.75 .....	-31	—	—
Totals Available .....	\$6,274	\$6,213	\$11,845
Unexpended balance, estimated savings .....	-29	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$6,245</b>	<b>\$6,213</b>	<b>\$11,845</b>

**0890 Federal Trust Fund**

<b>APPROPRIATIONS</b>			
011 Budget Act appropriation (for transfer to Guaranteed Loan Reserve Fund (0951) for purchase of defaulted student loans, supplemental preclaims, and Administrative expense allowance) .....	\$312,644	\$318,330	—
Education Code Section 69766 .....	—	—	\$346,465
Budget Adjustments .....	22,862	26,244	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$335,506</b>	<b>\$344,574</b>	<b>\$346,465</b>

**0951 State Guaranteed Loan Reserve Fund <sup>n</sup>**

<b>APPROPRIATIONS</b>			
001 Budget Act appropriation (support) .....	\$37,051	\$38,455	—
011 Budget Act appropriation (purchase of defaulted student loans) .....	324,000	310,000	—
021 Budget Act appropriation (USDE, Recoveries & Repurchases) GSL Processing Contractor (collection costs) .....	141,953	—	—
Deficiency appropriation per Government Code Section 11006 and Provision I of Item 7980-011-951 .....	728	—	—
Adjustment per Section 3.60 .....	317	122	—
Reduction per Section 3.95 .....	-415	—	—
Reduction per Section 28.00 .....	-14,000	—	—

\* Dollars in thousands.

**7980 CALIFORNIA STUDENT AID COMMISSION—Continued**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Education Code Section 69766 (support) .....	—	—	\$37,725
Education Code Section 69766 (purchase of defaulted student loans) .....	—	—	310,000
Chapter 1001, Stautes of 1996 .....	—	\$798	—
Totals Available .....	\$489,634	\$349,375	\$347,725
Unexpended balance, estimated savings .....	-4,109	—	—
TOTALS, EXPENDITURES .....	\$485,525	\$349,375	\$347,725
Less funding provided by the Federal Trust Fund (recovery for student loans) .....	-335,506	-344,574	-346,465
NET TOTALS, EXPENDITURES .....	\$150,019	\$4,801	\$1,260
<b>0995 Reimbursements</b>			
Reimbursements .....	\$89	\$196	\$196
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$491,859	\$355,784	\$359,766

**SUMMARY BY OBJECT****2 LOCAL ASSISTANCE**

AWARDS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
661701 Cal Grant A .....	\$159,975	\$176,194	\$195,222
661701 Cal Grant B .....	74,048	78,726	85,804
661701 Cal Grant C .....	1,531	3,091	3,716
661701 Graduate Fellowship .....	1,902	2,423	2,423
661701 Law enforcement personnel dependents grants .....	31	38	40
661701 Student Opportunity and Access Program/National Early Intervention and Scholarship Program .....	938	974	1,664
661701 Assumption Program Loans for Education .....	1,612	1,650	1,750
661701 Paul Douglas Teacher Scholarships .....	547	—	—
661701 Work Study Program .....	628	663	663
Robert C. Byrd Scholarship .....	3,358	3,592	3,592
Child Development Teacher Loan Assumption Program .....	11	45	51
TOTALS, EXPENDITURES .....	\$244,581	\$267,396	\$294,925

**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund, Proposition 98**

APPROPRIATIONS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
102 Budget Act appropriation (Cal-SOAP) (expenditures, Proposition 98, General Fund) .....	—	—	\$690

**0001 General Fund, Non-Proposition 98**

APPROPRIATIONS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
101 Budget Act appropriation .....	\$230,575	\$260,721	\$282,518
Allocation for contingencies or emergencies .....	3,867	—	—
Reduced expenditure authority per provision 4 .....	-32	—	—
Totals Available .....	\$234,410	\$260,721	\$282,518
Unexpended balance, estimated savings .....	-3,887	-2,177	—
TOTALS, EXPENDITURES .....	\$230,523	\$258,544	\$282,518
TOTALS, GENERAL FUND EXPENDITURES .....	\$230,523	\$258,544	\$283,208

**0890 Federal Trust Fund**

APPROPRIATIONS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
101 Budget Act appropriation .....	\$12,122	\$5,165	\$7,977
Budget Adjustment .....	-1,530	-47	—
TOTALS, EXPENDITURES .....	\$10,592	\$5,118	\$7,977

**0951 Guaranteed Loan Reserve Fund <sup>n</sup>**

APPROPRIATIONS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
101 Budget Act appropriation .....	\$97	\$97	—
Education Code Section 69766 .....	—	—	\$97
TOTALS, EXPENDITURES .....	\$97	\$97	\$97

\* Dollars in thousands.



**7980 CALIFORNIA STUDENT AID COMMISSION—Continued**

<b>0995 Reimbursements</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
Reimbursements .....	\$3,369	\$3,637	\$3,643
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$244,581	\$267,396	\$294,925
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$736,440	\$623,180	\$654,691

**FUND CONDITION STATEMENT****0951 State Guaranteed Loan Reserve Fund**

BEGINNING BALANCE	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
Cash for operations .....	\$39,966	\$45,742	\$180,111
Cash for purchase of defaulted loans—Gross .....	196,862	218,142	239,422
Prior year adjustments .....	8,574	—	—
Balance Adjusted .....	\$245,402	\$263,884	\$419,533
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
214600 Interest Income from Loan Repayments .....	32,466	33,538	34,208
250300 Income from Surplus Money Investments .....	11,937	13,859	14,458
216600 Insurance Premiums <sup>1</sup> .....	13,680	—	—
261900 Escheat of Unclaimed Checks and Warrants .....	2	—	—
217600 Fines and Penalties .....	—	—	—
299900 Other Income .....	6,778	6,948	7,200
Other Receipts:			
530000 Loan Repayments—Principal .....	103,735	106,202	108,326
Totals, Receipts .....	\$168,598	\$160,547	\$164,192
Totals, Resources .....	\$414,000	\$424,431	\$583,725
EXPENDITURES			
Disbursements:			
7980 Student Aid Commission			
State Operations:			
Support .....	37,590	39,375	37,725
Purchase of Loans .....	305,982	310,000	310,000
Payment to Federal Gov't—Recoveries & Repurchases <sup>2</sup> .....	141,953	—	—
Totals, State Operations .....	\$485,525	\$349,375	\$347,725
Financial Aid Grants Program (Cal-SOAP) .....	97	97	97
Totals, Local Assistance .....	\$97	\$97	\$97
Totals, Disbursements .....	\$485,622	\$349,472	\$347,822
Expenditure Reductions:			
State Operations:			
Less funding provided by the Federal Trust Fund (Federal Fund Recovery):			
Purchase of Defaulted Loans .....	–323,189	–331,280	–331,280
Supplemental Preclaims .....	–10	–1,032	–2,065
Administrative Expense Allowance .....	–12,307	–12,262	–13,120
Totals, Federal Fund Recovery .....	–\$335,506	–\$344,574	–\$346,465
Totals, Expenditures .....	\$150,116	\$4,898	\$1,357
FUND BALANCE .....	\$263,884	\$419,533	\$582,368

<sup>1</sup> Insurance Premium Fee: The Student Aid Commission is waiving the premium for State Fiscal years 1996–97 and 1997–98.

<sup>2</sup> Current and budget years do not reflect payments to the Federal Government for Recoveries and Repurchases. These costs are reflected only in the past year since they are so variable.

**CHANGES IN**

<b>AUTHORIZED POSITIONS</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
Totals, Authorized Positions .....	424.1	480.5	473.5	\$15,747	\$17,675	\$17,828
Proposed New Positions:				Salary Range		
Communications/Governmental Relations						
Division (Grant Services):						
Staff Services Analyst .....	—	—	1.0	2,197–3,430	—	26
Totals, Proposed New Positions .....	—	—	1.0	—	—	\$26
TOTALS, SALARIES AND WAGES .....	424.1	480.5	474.5	\$15,747	\$17,675	\$17,854

\* Dollars in thousands.